National Defence
Défense nationale

DEFENCE PLAN ONLINE 03/04

The Department of National Defence and Canadian Forces Internal Annual Business Plan for Fiscal Year 03/04

Effective as of 24 Jul 2003

Canada

National Defence Défense nationale

Canada

DP&M

Defence Plan On-Line

FY03/04 - Baseline ▾

DEFENCE MISSION

Selected Organization ► DND/CF

Defence Mission

Defend Canada, Canadian interests and contribute to international peace and security.

National Defence
Defence nationale

Canada

DP&M

Defence Plan On-Line

FY03/04 - Baseline

DEFENCE TASKS BY CAPABILITY PROGRAM

Selected Organization ▸ DND/CF

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CP1 **Command and Control**

Description. The Department will collect, analyze and communicate information, plan and coordinate operations, and provide the capabilities necessary to direct forces to achieve assigned missions.

KRE1-1 **Command Forces** ● DCDS

Description. Provide the capability to effectively and efficiently command and control forces in the conduct of assigned missions.

- DT1-1-69 **Command Forces** ● CMS

  Description. Provide the capability to command and control forces in the conduct of assigned missions.

- DT1-1-63 **Command Forces** ● CLS

  Description. Provide the capability to command and control forces in the conduct of assigned missions.

- DT1-1-64 **Command Forces** ● CAS

  Description. Provide the capability to command and control forces in the conduct of assigned missions.

- DT1-1-62 **Command Forces** ● DCDS

  Description. (1) Plan, direct and control CF Counter Terrorism (CT) activities, Aid of the Civil Power (ACP), Operations Other Than War (OOTW), Search and Rescue (SAR) activities, evacuation, disaster relief, Humanitarian Assistance (HA), Arms Control Verification (ACV), military diplomacy operations and operational training in a joint and/or combined environment.
  (2) Provide the capability to direct and control the Main Contingency Force and its Vanguard elements, either with the US, NATO or in multi-national coalitions.
  (3) Plan, direct and control the CF national level response to requests for assistance from other levels of government, such as assistance to law enforcement agencies, fisheries protection, drug interdiction, environmental protection and illegal immigration.

- DT1-1-68 **Command Forces** ● CFNA

Description. Provide the capability to command and control forces in the conduct of assigned missions.

▪ DT1-1-67 Command Forces ● ADM(IM)

Description. Provide integration support to ECs for Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) systems capabilities for the command and control of forces in the conduct of assigned missions.

▪ DT1-1-70 Command Joint Forces in the North ● CFNA

Description. Provide the capability to command, control, coordinate and facilitate all military activities, including surveillance, in the area of responsibility with NDHQ and other HQs; and when required act as a Joint Force HQ (JFHQ) for operations in the north.

Sustainability Level	Up to
Without augmentation.	7 days
With personnel and communications augmentation.	30 days

⇨KRE1-2 Communications ● DCDS

Description. Provide reliable, robust and efficient multi-purpose communications capabilities, in support of domestic and international military activities.

▪ DT1-2-72 Communications ● DCDS

Description. Provide reliable, robust and efficient national, globally-deployable, multi-purpose communications capabilities, in support of domestic and international military activities.

Readiness Level	Within
The Vanguard C4I support forces to be available for International Security operations.	21 days

▪ DT1-2-2227 Communications ● ADM(IM)

Description. Provide integrated IM infrastructure, systems, applications, standards and processes, with appropriate IP, to support reliable, robust and efficient multi-purpose integrated information exchange capabilities in support of domestic/international military activities and DND/CF business.

⇨KRE1-3 Intelligence and Information ● DCDS

Description. Provide the capability to gather, analyze and disseminate military intelligence and information in support of Defence and Governmental requirements.

▪ DT1-3-73 Intelligence and Information ● DCDS

Description. Gather, analyze and disseminate Defence and Government required military intelligence, Communications Intelligence (CI), geomatics and Meterologic & Oceanographic (MetOC) information.

▪ DT1-3-74 Intelligence and Information ● ADM(IM)

Description. Provide Information Operations support to domestic/international military activities.

⇨CP2 Conduct Operations

Description. The Department will provide the ability to employ the range of military capabilities required to achieve its assigned missions, when and where directed.

⇨KRE2-1 Surveillance and Control ● DCDS

Description. Provide the capability to conduct general surveillance and demonstrate the ability to monitor and control activity within Canada's territory, airspace and maritime areas of jurisdiction.

▪ DT2-1-83 Surveillance and Control ● CMS

Description. With the assistance of CF national assets and OGDs, conduct surveillance of Canadian maritime areas of jurisdiction, concentrating efforts on those areas where Canada's economic interests are most likely to be challenged.

Readiness Level	Within
Respond to maritime incidents and maritime resource challenges.	8 hours

▪ DT2-1-75 Surveillance and Control ● CLS

Description. Provide the capability to conduct land-based operations including reconnaissance patrols, surveillance and vital military point protection. Conduct at least two sovereignty exercises in the Canadian north each year.

Readiness Level	Within
Provide an appropriate response by land forces and aviation forces (as assigned by CAS) to conduct land based operations for surveillance and control Canada's territory.	15 days

▪ DT2-1-82 Surveillance and Control ● CAS

Description. Provide the capability to monitor and control activity in Canadian airspace in conjunction with other operational elements of the CF. Aerospace Surveillance and Control forces will be capable of immediate response.

Readiness Level	Within

Monitor and control Canada's airspace.	immediate

• DT2-1-76 Surveillance and Control ● CFNA

Description. Provide the capability to monitor and control surveillance activity in the CFNA area of responsibility, with own resources and in conjunction with other operational elements of the CF. Provide surface surveillance in the CFNA area of responsibility including security patrols of the remote Northern Warning System sites in a low threat environment. Routine surface surveillance is to be available throughout the Northern Area region.

Readiness Level	Within
Provide surface surveillance including security patrols of the remote Northern Warning System sites.	24 hrs

Sustainability Level	Up to
Provide surface surveillance.	indefinitely

• DT2-1-1637 Surveillance and Control - In support of CMS ● CAS ⦶ CMS

Description. Provide maritime operations with around-the-clock support in responding to maritime incidents and maritime resource challenges.

Readiness Level	Within
Provide maritime operations with around-the-clock support.	8 hours

Sustainability Level	Up to
Simultaneously, on both coasts.	14 days

• DT2-1-1638 Surveillance and Control - In support of CLS ● CAS ⦶ CLS

Description. Provide appropriate air forces, to assist land based operations for surveillance and control of Canada's territory.

Readiness Level	Within
Provide appropriate air forces, to assist land based operations.	15 days

⇨KRE2-2 Search and Rescue ● DCDS

Description. Provide comprehensive Search and Rescue services throughout Canada's areas of responsibility as part of the National SAR program, and maintain the ability to respond to a major airline disaster in the North or remote areas.

• DT2-2-90 Search and Rescue ● CMS

Description. Coordinate SAR efforts in the Halifax and Victoria SAR regions. This is to be accomplished through coordination with the Coast Guard and other civil authorities.

Readiness Level	Within
Respond to maritime SAR incidents.	8 hours

▪ DT2-2-84 Search and Rescue ● CLS

Description. Provide the capability to respond to Search and Rescue incidents.

Readiness Level	Within
Respond to SAR incidents.	8 hours

▪ DT2-2-86 Search and Rescue ● CAS

Description. Provide the capability to respond to national Search and Rescue incidents in all parts of Canada and its maritime approaches. The response is to be undertaken in conjunction with other operational elements of the CF as well as the Civil Air Search and Rescue Association (CASARA) and the Coast Guard. Maintain the ability to co-ordinate incidents through the RCCs.

Readiness Level	Within
Respond to SAR incidents.	immediate

▪ DT2-2-88 Search and Rescue ● CFNA

Description. Provide support for search and rescue operations in the North by coordinating with other CF elements and other government authorities as required.

▭ KRE2-3 Humanitarian Assistance ● DCDS

Description. Provide the capability to render humanitarian assistance and conduct disaster relief activities, within Canada and internationally.

▪ DT2-3-93 Humanitarian Assistance ● CMS

Description. Provide the capability to render humanitarian assistance and conduct disaster relief activities anywhere in the world.

Readiness Level	Within
Provide forces to render humanitarian assistance and conduct disaster relief activities in Canada.	24 hours
Provide forces to render humanitarian assistance and conduct disaster relief activities anywhere in the world.	21 days

▪ DT2-3-91 Humanitarian Assistance ● CLS

Description. Provide the capability to render Humanitarian Assistance and conduct disaster relief activities anywhere in the world. This is to include assisting civil authorities in providing relief of human suffering and re-establishing local infrastructure. Generate elements of the Disaster Assistance Response Team (DART).

Readiness Level	Within
Provide forces to render humanitarian assistance and conduct disaster relief activities within Canada.	24 hours
Provide DCDS with elements of the Disaster Assistance Response Team (DART) possibly as part of an international joint and combined force.	48 hours
Provide forces to render humanitarian assistance and conduct disaster relief activities anywhere in the world.	21 days

Sustainability Level	Up to
Provide elements of the Disaster Assistance Response Team (DART) for a humanitarian response in a permissive environment.	40 days

• DT2-3-98

Humanitarian Assistance ● CAS

Description. Provide the capability to render humanitarian assistance and conduct disaster relief activities anywhere in the world, including as part of an international joint and combined force. This response is to include assisting civil authorities in providing relief of human suffering and re-establishing local infrastructure.

Readiness Level	Within
Provide forces to render humanitarian assistance and conduct disaster relief activities within Canada.	24 hours
Provide DCDS strategic airlift for the DART in support of humanitarian assistance and disaster relief activities and be prepared to sustain its deployment.	48 hours
Provide forces to render humanitarian assistance and conduct disaster relief activities anywhere in the world.	21 days

Sustainability Level	Up to
Provide strategic airlift for the DART in a permissive environment.	40 days

• DT2-3-92

Humanitarian Assistance ● DCDS

Description. Direct and control a Joint Task Force Headquarters (JTF HQ) and Disaster Assistance Response Team (DART) Headquarters in support of national/international humanitarian assistance and disaster relief activities anywhere in the world. This response is to include assisting civil authorities in providing relief of human suffering, conducting disaster relief activities and re-establishing local infrastructure.

Readiness Level	Within
DART, possibly as part of an international joint and combined force.	48 hours

Sustainability Level	Up to
DART deployed in a permissive environment.	40 days

• DT2-3-2221 Humanitarian Assistance ● CFNA

Description. Provide the capability to render humanitarian assistance in the North.

• DT2-3-1639 Humanitarian Assistance ● ADM(HR Mil)

Description. Provide the medical elements of the Disaster Assistance Response Team (DART).

Readiness Level	Within
Provide medical elements of the DART for deployment anywhere in the world.	48 hours

Sustainability Level	Up to
Medical elements of the DART deployed in a permissive environment.	40 days

– KRE2-4 Aid of the Civil Power ● DCDS

Description. Provide the capability to assist National civil authorities in Aid of the Civil Power (ACP) operations. In addition, provide the capability to mount an immediate, effective and appropriate response for the resolution of terrorist activities.

• DT2-4-99 Aid of the Civil Power ● CMS

Description. (1) Provide the capability to assist National civil authorities in Aid of the Civil Power (ACP) operations. (2) Provide sea transport for CF operational forces in support of Aid of the Civil Power (ACP).

Readiness Level	Within
Provide maritime forces.	8 hours

• DT2-4-100 Aid of the Civil Power ● CLS

Description. Provide the capability to assist National civil authorities in Aid of the Civil Power (ACP) operations.

Readiness Level	Within
Provide lead elements of land forces and air forces as assigned by CAS.	8 hours

• DT2-4-101 Aid of the Civil Power ● CAS

Description. Provide the capability to assist National civil authorities in Aid of the Civil Power (ACP) operations.

Readiness Level	Within
Provide aviation support to DCDS in ACP.	immediate
Provide air lift in support of ACP.	8 hours

• DT2-4-105 Aid of the Civil Power ● DCDS

Description. Provide immediately-available specialist military engineering, intelligence, deployable C4I force element and Counter Terrorism (CT) forces for operations and operational training.

Readiness Level	Within
Direct and control the response to terrorist incidents.	immediate

▬KRE2-5 Evacuation of Canadians ● DCDS

Description. Provide the capability to assist the Department of Foreign Affairs and International Trade (DFAIT) in the protection and evacuation of Canadians from areas threatened by imminent conflict.

• DT2-5-106 Evacuation of Canadians ● CMS

Description. Provide forces to assist in an evacuation of Canadians from areas threatened by imminent conflict, possibly in conjunction with other elements of the CF and forces of other nations.

Readiness Level	Within
Provide forces to assist in the evacuation of Canadians.	21 days

• DT2-5-107 Evacuation of Canadians ● CLS

Description. Provide forces to assist in the evacuation of Canadians from areas threatened by imminent conflict. This assistance could be provided in conjunction with other elements of the CF and military forces of other nations.

Readiness Level	Within
Provide forces to assist in the evacuation of Canadians.	3 days

• DT2-5-108 Evacuation of Canadians ● CAS

Description. Provide forces to assist in an air evacuation of Canadians from areas threatened by imminent conflict, with available air forces. This assistance could be provided in conjunction with other operational elements of the CF and the military forces of other nations.

Readiness Level	Within
Provide forces to assist in the evacuation of Canadians.	3 days

▬KRE2-6 Assistance to OGDs ● DCDS

Description. Provide the capability to assist Other Government Departments

(OGDs) and other levels of Government to enforce Canadian national sovereignty and interests claims, and to conduct civil operations in areas such as fisheries protection, drug interdiction and environmental protection.

• DT2-6-116 **Assistance to OGDs** ● CMS

Description. Provide assistance to OGDs in compliance with departmentally approved MOUs.

Readiness Level	Within
Assist OGDs and other levels of Government.	8 hours

• DT2-6-114 **Assistance to OGDs** ● CLS

Description. Provide the capability to meet co-operative agreements in support of OGDs, in conjunction with other operational elements of the CF. Provide assistance to OGDs in compliance with departmentally approved MOUs.

Readiness Level	Within
Assist OGDs and other levels of government with lead elements of land forces and aviation forces (as assigned by CAS).	8 hours

• DT2-6-115 **Assistance to OGDs** ● CAS

Description. Provide the capability to meet co-operative agreements in support of OGDs, especially the Solicitor-General/RCMP, in conjunction with other operational elements of the CF. Provide assistance to OGDs in compliance with departmentally approved MOUs.

Readiness Level	Within
Assist OGDs and other levels of government.	8 hours

• DT2-6-121 **Assistance to OGDs** ● CFNA

Description. Provide the capability to coordinate and assist in the provision of Canadian Forces assistance to other levels of government in the north for defence and security operations.

• DT2-6-124 **Assistance to OGDs** ● DCDS ○ ADM(S&T)

Description. Assist in response to any incident within Canada involving Nuclear, Biological, or Chemical (NBC) agents and Nuclear Emergency Response (NER) situations.

Readiness Level	Within
Assist in response to any incident within Canada.	immediate

• DT2-6-117 **Assistance to OGDs** ● DGPA

Description. Participate in and coordinate defence's contributions to horizontal communications with Other Government Departments and other levels of government on national issues.

⇨KRE2-7 UN Operations ● DCDS

Description. Provide the capability to participate in UN Peace Support Operations.

▪ DT2-7-126 UN Operations ● CMS

Description. Maintain the capability to provide vanguard components of the Main Contingency Force to the United Nations Standby Arrangement System (UNSAS) (up to two ships).

Readiness Level	Within
Provide vanguard components of the Main Contingency Force to the UNSAS.	30 days

▪ DT2-7-132 UN Operations ● CLS

Description. Maintain the capability to provide forces able to operate as part of a multinational coalition force in low and mid-level operations including peacekeeping/peace support operations. CLS is to provide land and aviation forces (as assigned by CAS) to operate anywhere in the world. The Land Force contribution to UNSAS can be:
(1) an infantry battalion group;
(2) a mechanized battle group. This unit is also committed to the Standby High Readiness Brigade (SHIRBRIG), along with up to 8 tactical helicopters assigned by CAS. SHIRBRIG deployments are for 180 days with no rotation;

(3) a Headquarters element; and
(4) a Communications element.

Readiness Level	Within
Provide Vanguard components of the Main Contingency Force to the UNSAS.	30 days

▪ DT2-7-127 UN Operations ● CAS

Description. Maintain the capability to provide forces able to operate as part of a multi-national coalition force up to and including mid-level joint and combined operations. CAS air forces are to be able to operate anywhere in the world. Maintain the capability to provide vanguard components of the main contingency force for UN Operations.

Readiness Level	Within
CAS air forces committed to the UNSAS/SHIRBRIG.	30 days

Sustainability Level	Up to
Tactical aviation in a low-threat environment, no rotation.	180 days

═KRE2-8 Defence of North America ● DCDS

Description. Provide the capability to defend Canadian and US territory, in cooperation with US forces, against potential threats to security.

▪ DT2-8-138 Defence of North America ● CMS

Description. Provide forces as directed, consistent with the strategic situation up to and including a response to wide spread conflict.

Readiness Level	Within
Provide forces as directed.	180 days

▪ DT2-8-139 Defence of North America ● CLS

Description. Distinct from the NATO MCF, maintain the capability to provide a Brigade Group (with available aviation forces) for the defence of North America in conjunction with US forces.

Readiness Level	Within
Provide forces as directed.	180 days

▪ DT2-8-140 Defence of North America ● CAS

Description. Through NORAD, be able to detect, track, and characterize all aerospace threats to North America, and to support operations that intercept and negate air threats as necessary. As part of Canada's CANUS commitment, operational air forces are to participate in exercises and operations in conjunction with US forces.

Readiness Level	Within
Provide forces as directed.	180 days

═KRE2-9 International Security ● DCDS

Description. Participate in bilateral and multilateral operations and exercises in concert with US forces, UN member states, NATO member states, and in coalitions of like-minded countries.

▪ DT2-9-152 International Security ● CMS

Description. (1) Provide the capability to conduct mid-level NATO joint and combined operations throughout the NATO area of interest.
(2) In accordance with Canada's NATO commitments, provide maritime forces and assigned air forces which include: one ship to serve with the Standing Naval Force Atlantic (STANAVFORLANT); additionally, and when possible, provide one ship to operate with Standing Naval Force Mediterranean (STANAVFORMED).

Readiness Level	Within
These ships are to be maintained at the readiness state required by NATO Standing Naval Forces and deployable	NATO 1

throughout the NATO area of operations.	

Sustainability Level	Up to
Throughout the NATO area of operations.	indefinitely

(3) Provide the capability to operate as part of a multinational coalition force in low-level maritime embargo operations, in mid-level conflict and/or joint operations. Provide maritime and assigned air forces able to operate anywhere in the world.

(4) Participate in bilateral and multilateral defence and security arrangements, treaties, and programs with the US and other countries. This includes participation in exercises and operations.

▪ DT2-9-153

International Security ● CLS

Description. (1) Provide the capability to conduct mid-level NATO joint and combined operations throughout the NATO area of interest.

(2) In accordance with Canada's NATO commitments, provide an Infantry Battalion Group, to be sustained indefinitely in low-level operations and be deployable anywhere in the world.

Readiness Level	Within
The light infantry battalion group based in Canada assigned to NATO Reaction Forces to be available for operations.	NATO 3

Sustainability Level	Up to
Low-level operations.	indefinitely

(3) In accordance with Canada's NATO and UN commitments, provide a composite air defence battery for deployment with a squadron of fighter aircraft.

Readiness Level	Within
The SHORAD unit based in Canada assigned to NATO to support Canada's contribution to Rapid Reaction Force (Air) (RRF(A)) to be available for operations.	NATO 3

(4) Participate in bilateral and multilateral defence and security arrangements, treaties, and programs with the US and other countries. This includes participation in exercises and operations.

▪ DT2-9-151

International Security ● CAS

Description. (1) Provide the capability to conduct mid-level NATO joint and combined operations throughout the NATO area of interest.

(2) Provide the capability to provide tactical aviation for DCDS directed and controlled Operations.

Readiness Level	Within

Provide tactical aviation.	21 days

Sustainability Level	Up to
Low-level operations.	indefinitely

(3) Provide personnel to various NATO headquarters and continuously provide aircrews and other personnel to serve in the NATO Airborne Early Warning system. Participate in NATO training and exercises, and provide the opportunity for allied air forces to conduct training in Canada on a cost-recovery basis.

(4) Participate in bilateral and multilateral defence and security arrangements, treaties, and programs with the US and other countries. This includes participation in exercises and operations.

▪ DT2-9-155 International Security ● DCDS

Description. Participate in bilateral and multilateral defence and security arrangements, treaties, and programs with the US and other countries. This includes participation in exercises and operations, including arms control verification operations.

▭CP3 Sustain Forces

Description. The Department will repair and maintain equipment, shelter and sustain personnel, and produce the infrastructure and capabilities necessary to support military operations.

▭KRE3-1 Support Personnel ● ADM(HR Mil)

Description. Provide the capabilites necessary to maintain and support the health and effectiveness of Defence personnel.

▪ DT3-1-161 Support Personnel ● CMS

Description. Provide the capabilities necessary to support the effectiveness of CF personnel and the quality of life of defence personnel and CF members' families and to provide the necessary support to both integral and lodger units.

▪ DT3-1-1642 Support Personnel ● CLS

Description. Provide the capabilities necessary to support the effectiveness of CF personnel and the quality of life of defence personnel and CF members' families and to provide the necessary support to both integral and lodger units.

▪ DT3-1-1643 Support Personnel ● CAS

Description. Provide the capabilities necessary to support the effectiveness of CF personnel and the quality of life of defence personnel and CF members' families and to provide the necessary support to both integral and lodger units.

DT3-1-162

▪ Support Personnel ● DCDS

Description. Support personnel on deployed operations, in NORAD HQ, the Canada-US Binational Planning Group, in representation, exchange and liaison worldwide and in NATO staff.

▪ DT3-1-163 Support Personnel ● ADM(HR Mil)

Description. Provide the capabilities necessary to assess, support and enhance the health of CF personnel and the quality of life of defence personnel and CF members' families.

▭ KRE3-2 Sustain Equipment ● ADM(Mat)

Description. Provide the capability to repair and maintain equipment and Defence materiel.

▪ DT3-2-166 Sustain Equipment ● CMS

Description. Provide the capability to repair and maintain defence materiel both domestically and abroad.

▪ DT3-2-1644 Sustain Equipment ● CLS

Description. Provide the capability to repair and maintain defence materiel both domestically and abroad.

▪ DT3-2-1645 Sustain Equipment ● CAS

Description. Provide the capability to repair and maintain defence materiel both domestically and abroad.

▪ DT3-2-164 Sustain Equipment ● ADM(IM)

Description. Maintain and support IM infrastructure, systems and applications in support of domestic/international military activities and DND/CF business toward an Integrated Information Environment (IIE).

▪ DT3-2-167 Sustain Equipment ● ADM(Mat)

Description. Provide the capability to sustain nationally managed equipment through the effective and efficient execution of the National Procurement program (including reprovisioning, life cycle management, transportation, repair and overhaul, quality assurance and engineering testing).

▭ KRE3-3 Support Operations ● ADM(Mat)

Description. Provide the capabilities and resources necessary to support military operations over an extended period of time.

▪ DT3-3-171 Support Operations ● CMS

Description. Provide unique logistics capabilities and resources necessary to support maritime deployments over an extended period of time.

▪ DT3-3-1646 Support Operations ● CLS

Description. Provide unique logistics capabilities and resources necessary to support land force deployments over an extended period of time.

▪ DT3-3-1647 Support Operations ● CAS

Description. Provide unique logistics capabilities and resources necessary to support air force deployments over an extended period of time.

▪ DT3-3-168 Support Operations ● ADM(IM)

Description. Coordinate, deliver and support voice and data systems for field commanders in the conduct of assigned missions.

▪ DT3-3-169 Support Operations ● ADM(HR Mil)

Description. Coordinate the provision of military personnel support to operations, including running the operational personnel management system, in accordance with DCDS authorized manning ceilings.

▪ DT3-3-170 Support Operations ● ADM(Mat)

Description. Provide logistics preparation, planning and support coordination for CF contingency operations. In the event of an extended deployment of an element of a significant size, a Canadian Support Group would generate units to provide operational-level logistics support.

▪ DT3-3-2228 Support Operations ● ADM(IE)

Description. Provide military engineering preparation, planning and support coordination for CF contingency operations.

▪ DT3-3-172 Support Operations ● ADM(Fin CS)

Description. (1) Provide financial advice in preparing, planning, coordinating support and costing of CF contingency and deployed operations. (2) Assist DCDS with efficient allocation and control of financial resources for deployed operations.

▬ KRE3-4 Infrastructure ● ADM(IE)

Description. Provide the Canadian Forces and the Department of National Defence with cost-effective, functional physical infrastructure to support Defence activities.

▪ DT3-4-174 Infrastructure ● CMS

Description. Provide maritime and lodger units with cost-effective, functional infrastructure in support of assigned defence activities.

▪ DT3-4-1648 Infrastructure ● CLS

Description. Provide land force and lodger units with cost-effective, functional infrastructure in support of assigned defence activities.

- DT3-4-1649 Infrastructure ● CAS

  Description. Provide air force and lodger units with cost-effective, functional infrastructure in support of assigned defence activities.

- DT3-4-2225 Infrastructure ● ADM(HR Mil)

  Description. Provide integral and lodger units with cost-effective, functional infrastructure in support of assigned defence activities.

- DT3-4-173 Infrastructure ● ADM(IE)

  Description. (1) Provide I&E services for assigned infrastructure.
  (2) Provide oversight to CFHA which is responsible for maintaining all MQs and associated infrastructure and providing tenancy management.

═CP4 Generate Forces

Description. The Department will recruit and train personnel, research, test and procure equipment and design force structure to produce multi-purpose combat-capable military forces.

═KRE4-1 Generate Personnel ● ADM(HR Mil)

Description. Provide the Canadian Forces and the Department of National Defence with trained military and civilian personnel able to carry out a wide range of Defence Tasks.

- DT4-1-179 Generate Personnel ● CMS

  Description. Provide the CF and DND with trained maritime personnel in support of a wide range of defence tasks.

- DT4-1-1650 Generate Personnel ● CLS

  Description. Provide the CF and DND with trained land force personnel in support of a wide range of defence tasks.

- DT4-1-1651 Generate Personnel ● CAS

  Description. Provide the CF and DND with trained air force personnel in support of a wide range of defence tasks.

- DT4-1-176 Generate Personnel ● DCDS

  Description. Provide force elements capable of: joint command and staff, CT, deployable C4I systems, geomatics, intelligence, CI, military engineering, space and imaging operations.

- DT4-1-175 Generate Personnel ● ADM(HR Mil)

Description. (1) Manage the personnel production and assignment systems, which integrate recruiting through training to assignment of trained personnel to release, in order to maintain the Trained Effective Strength at authorized levels.
(2) Provide the CF and DND with trained support personnel in support of a wide range of defence tasks.
(3) Provide the CF and DND with trained medical personnel in support of a wide range of defence tasks.

▪ DT4-1-178 Generate Personnel ● ADM(HR Civ)

Description. Support all Level Ones in the provision of sufficient trained civilian personnel.

═ KRE4-2 Provide Equipment ● ADM(Mat)

Description. Provide the Canadian Forces with modern multi-purpose, cost-effective equipment capable of achieving assigned Defence Tasks.

▪ DT4-2-183 Provide Equipment ● CMS

Description. Work in concert with ADM(Mat) to ensure that the maritime force is provided with modern, multi-purpose, cost-effective equipment capable of achieving assigned defence tasks.

▪ DT4-2-1652 Provide Equipment ● CLS

Description. Work in concert with ADM(Mat) to ensure that the land force is provided with modern, multi-purpose, cost-effective equipment capable of achieving assigned defence tasks.

▪ DT4-2-1653 Provide Equipment ● CAS

Description. Work in concert with ADM(Mat) to ensure that the air force is provided with modern, multi-purpose, cost-effective equipment capable of achieving assigned defence tasks.

▪ DT4-2-2222 Provide Equipment ● DCDS

Description. Work in concert with ADM(Mat) to ensure that joint forces are provided with modern, multi-purpose, cost-effective equipment capable of achieving assigned defence tasks.

▪ DT4-2-180 Provide Equipment ● ADM(IM)

Description. Provide project management and direction in the delivery of the DND/CF IM projects that enhance IM capabilities for Operations, Management and Common Information Systems.

▪ DT4-2-181 Provide Equipment ● ADM(Mat)

Description. Provide the CF with modern, multi-purpose, cost-effective equipment capable of achieving assigned defence tasks through the efficient and effective implementation of the Long Term Capital Plan (Equipment) (LTCP(E)) (including the collateral function of disposal of surplus major equipments and associated spares). Assist the VCDS in the development of the LTCP(E).

▪ DT4-2-2229 Provide Equipment ● ADM(IE)

Description. Work in concert with ADM(Mat), DCDS, CAS and CLS to ensure that the CF are provided with modern, multi-purpose, cost-effective military engineering equipment capable of achieving assigned defence tasks.

▭ KRE4-3 Doctrine and Structure ● VCDS

Description. Study, design and implement doctrine, corporate and force structures necessary to provide effective and efficient Defence capabilities.

▪ DT4-3-184 Doctrine and Structure ● CMS

Description. Develop, maintain and improve maritime doctrine, tactics and procedures, in order to remain effective in the battle-space of the 21st century.

▪ DT4-3-1654 Doctrine and Structure ● CLS

Description. Develop, maintain and improve land force doctrine, tactics and procedures, in order to remain effective in the battle-space of the 21st century.

▪ DT4-3-1655 Doctrine and Structure ● CAS

Description. Develop, maintain and improve air doctrine, tactics and procedures, in order to remain effective in the battle-space of the 21st century.

▪ DT4-3-185 Doctrine and Structure ● DCDS

Description. Develop joint concepts, including structures and doctrine for C2, NBCD, and ISR capabilities.

▪ DT4-3-186 Doctrine and Structure ● ADM(IM) ⦶ DCDS

Description. Develop and maintain DND/CF concepts, requirements and doctrine for Information Management and Information Operations.

▪ DT4-3-2223 Doctrine and Structure ● ADM(Mat) ⦶ DCDS

Description. Develop and maintain logistics concepts, structures and doctrine.

▪ DT4-3-187 Doctrine and Structure ● ADM(S&T)

Description. Take an active role in the federal S&T network and support government objectives to stimulate economic growth, improve quality of life and advance knowledge through innovative S&T activities.

▪ DT4-3-2230 Doctrine and Structure ● ADM(IE)

Description. Develop joint concepts, structures and doctrine for the military engineering capability.

⇒KRE4-4 Defence Research ● ADM(S&T)

Description. Conduct research on military-related technologies, social and managerial trends, and corporate and military structures in direct support of Defence activities.

▪ DT4-4-192 Defence Research ● CMS

Description. Evaluate maritime defence related technologies and equipment in direct support of existing and future maritime defence capabilities.

▪ DT4-4-1656 Defence Research ● CLS

Description. Evaluate land force defence related technologies and equipment in direct support of existing and future land defence capabilities.

▪ DT4-4-1657 Defence Research ● CAS

Description. Evaluate aviation defence related technologies and equipment in direct support of existing and future air defence capabilities.

▪ DT4-4-188 Defence Research ● DCDS

Description. Provide the formulation and delivery of the operational research and analysis program of the DND and the CF.

▪ DT4-4-189 Defence Research ● ADM(IM)

Description. Provide direction to focus Defence IM research and the analysis of emerging IM trends, concepts and technologies for potential application in the Department.

▪ DT4-4-190 Defence Research ● ADM(HR Mil)

Description. Conduct HR research on social and managerial trends and determine the impact of these trends on the CF and the Department.

▪ DT4-4-191 Defence Research ● ADM(S&T)

Description. Conduct research on defence technologies in direct support of future defence capabilities and national security, and provide an effective operational research and analysis service to DND and the CF.

⇒KRE4-5 Mobilization Capability ● VCDS

Description. Maintain reserves of trained personnel and equipment, and create governmental and industrial relationships necessary to allow short or long-term augmentation of Defence capabilities.

▪ DT4-5-195

Mobilization Capability ● CMS

Description. Train Naval Reserve personnel and manage the resources required to augment DND/CF domestic and international activities.

• DT4-5-1658 Mobilization Capability ● CLS

Description. Train Militia personnel and manage the resources required to augment DND/CF domestic and international activities.

• DT4-5-1659 Mobilization Capability ● CAS

Description. Train Air Reserve personnel and manage the resources required to augment DND/CF domestic and international activities.

• DT4-5-194 Mobilization Capability ● ADM(IM)

Description. Train Communication Reserve personnel and manage the voice and data systems in readiness for the conduct of assigned missions.

▬KRE4-6 Generate Task Forces ● DCDS

Description. Provide the capability to effectively and efficiently generate task forces to be employed in the conduct of assigned missions.

• DT4-6-196 Generate Task Forces ● CMS

Description. Maintain the capability to provide two maritime Task Groups, one on each coast, and Vanguard units thereof. Provide, when possible, one or more ships to participate in United States Navy (USN) Carrier Battle Group (CVBG) operations on missions of common interest to Canada and the United States. These forces may be tasked in support of any operations identified under Capability Program 2, and may be conducted with the assistance of land-based and ship-borne air forces provided by CAS.

Readiness Level	Within
A Vanguard Element unit from each Task Group is to be available.	21 days
The MCF in accordance with Canada's CANUS and NATO commitments.	90 days
Task Group 2 in accordance with Canada's CANUS and NATO commitments.	180 days

Sustainability Level	Up to
Vanguard Element in a low-level threat environment.	Indefinitely
Task Group 1 in low-level operations.	180 days
Task Group 1 in combat operations.	60 days

• DT4-6-200 Generate Task Forces ● CLS

Description. Maintain the capability to provide land forces of up to three separate battle groups or a brigade group (comprised of three infantry battalions, an armoured regiment, an engineer regiment, an artillery regiment, with appropriate combat support and combat service support).These forces may be tasked in support of any operation identified under Capability Program 2.

Readiness Level	Within
Vanguard Element in accordance with Canada's NATO commitments.	21 days
MCF.	90 days

Sustainability Level	Up to
Vanguard Element in a low-threat environment.	indefinitely
MCF in combat operations.	60-days

• DT4-6-201 Generate Task Forces ● CAS

Description. Maintain the capability to provide air forces for contingency operations, including tactical fighter aircraft, tactical transport aircraft, tactical aviation, maritime helicopter and maritime patrol aircraft. These forces may be tasked in support of any operation identified under Capability Program 2.

Readiness Level	Within
Vanguard elements (excluding tactical aviation) are to be ready to deploy in accordance with Canada's NATO commitments.	21 days
MCF.	90 days

Sustainability Level	Up to
Vanguard elements in a low-threat environment.	indefinitely
MCF in low-level operations.	180 days
MCF in combat operations.	60 days

• DT4-6-1660 Generate Task Forces ● DCDS

Description. Maintain the capability to provide a Joint Task Force Headquarters.

Readiness Level	Within
In accordance with Canada's NATO commitments.	90 days

Sustainability Level	Up to
Low-level operations.	180 days
Combat operations.	60 days

• DT4-6-1661 Generate Task Forces ● ADM(HR Mil)

Description. Generate medical elements/units in support of DND/CF operations. An advanced surgical centre (ASC) will be earmarked to support an infantry battalion group serving as a stand-by force for either defence of Canada, UN operations, or with NATO's Immediate Reaction Force.

Readiness Level	Within
Advance elements.	7 days
Vanguard components or single elements of the Canadian Medical Group (CMG).	21 days
Remaining elements of the CMG with the MCF.	90 days

Sustainability Level	Up to
Vanguard components or single elements of the CMG in a low threat environment.	indefinitely
Combat operations.	60 days

▪ DT4-6-202 Generate Task Forces - In support of CMS ● CAS ⦶ CMS

Description. (1) Support the STANAVFORLANT commitment with a maritime helicopter detachment at ship readiness levels.
(2) Provide to the Task Group including its vanguard element, up to 5 maritime helicopter detachments at ship readiness levels and appropriate maritime air support.
(3) Provide the second Task Group including its vanguard element, with available maritime air forces.
(4) Contribute to a multi-national coalition force with available air forces, in a low-intensity maritime embargo operation, in a mid-intensity conflict, and/or joint operation.

Readiness Level	Within
Contribute to a multi-national coalition force with available air forces.	90 days

▪ DT4-6-204 Generate Task Forces - In support of CLS ● CAS ⦶ CLS

Description. (1) When deploying up to a brigade group main contingency force, provide tactical aviation.

Readiness Level	Within
Provide tactical aviation.	90 days

(2) Provide strategic airlift for deployment and sustainment of an infantry battalion group in accordance with Canada's NATO and UN commitments.

Sustainability Level	Up to
Low intensity operations.	indefinitely

(3) Provide available air forces to support the Brigade Group in the defence of the North America in accordance with Canada's CANUS commitments.

Readiness Level	Within
Provide available air forces to support the Brigade Group.	180 days

(4) For the Standby High Readiness Brigade (SHIRBRIG), maintain the capability to provide tactical aviation.

Readiness Level	Within
Provide tactical aviation.	30 days

Sustainability Level	Up to
Low threat environment, no rotation.	180 days

⇒CPS Corporate Policy & Strategy

Description. The Department will produce and implement corporate policies and strategies to achieve broad Government objectives, manage Departmental activities, and provide defence and security advice.

⇒KRE5-1 Defence Advice ● VCDS

Description. Provide the Government with accurate, timely, and relevant defence and security advice.

• DT5-1-206 Defence Advice ● CMS, CLS, CAS, DCDS, CFNA, ADM(IM), ADM(HR Mil), ADM(HR Civ), ADM(Mat), ADM(S&T), ADM(IE), ADM(Fin CS), ADM(Pol), VCDS, CRS, DGPA

Description. Provide the DM and CDS with accurate, timely, and relevant defence and security advice in their specific areas of responsibility.

• DT5-1-209 Strategic Defence Advice ● VCDS

Description. Provide advice and information on strategic resource management issues.

• DT5-1-207 OAG Liaison Advice ● CRS

Description. Provide liaison with the Office of the Auditor General (OAG) and DND/CF senior management with respect to OAG matters.

• DT5-1-208 Public Affairs Advice ● DGPA

Description. Provide timely, in-depth and sound public affairs advice on defence and security issues.

⇒KRE5-2 Defence Policy Development ● ADM(Pol)

Description. Ensure Canadian defence policy remains relevant, effective, affordable and realistic through continual in-depth strategic monitoring and analysis, by maintaining defence policy representation and consultative links with Canadian public agencies and bodies.

• DT5-2-210 Defence Policy Development ● ADM(Pol)

Description. Provide timely, in-depth strategic monitoring and analysis and sound policy advice to help ensure that Canadian defence policy reflects the direction provided by the government and remains relevant, effective, affordable and realistic.

▪ DT5-2-211 Law Enforcement and Investigation Policy Development ● VCDS

Description. In accordance with the accountability framework, provide oversight and establish general policies for the provision of efficient, effective and impartial Military Police law enforcement and National Investigative Services to DND and the CF.

⇨KRE5-3 Security Arrangements ● DCDS

Description. Participate in bilateral and multilateral defence and security arrangements, treaties, and programs with the US and other countries.

▪ DT5-3-212 Security Arrangements ● DCDS

Description. Participation in bilateral and multilateral defence and security arrangements, treaties, and programs with the US and other countries and alliances.

▪ DT5-3-213 Security Arrangements ● ADM(IM)

Description. Participate in bilateral and multilateral activities, exercises and forums with the US and other countries, to ensure coherent national participation in the development and application of international IM and IO standards, policy and interoperability agreements in support of Canadian security and defence commitments.

▪ DT5-3-214 Security Arrangements ● ADM(S&T)

Description. Collaborate on many levels with Allies to enhance technology co-operation and facilitate interoperability.

▪ DT5-3-215 Security Arrangements ● ADM(Pol)

Description. Manage DND's bilateral and multilateral defence and international security relations through representation and the provision of policy advice for our participation in the UN, NATO, NORAD and other multi and bilateral fora including the Military Training Assistance Program and Pearson Peacekeeping Centre.

⇨KRE5-4 Governance ● ADM(Fin CS)

Description. Ensure that the DND / CF implements and supports Government-wide initiatives, complies with legislation, policies and management practices, and provides effective mechanisms for DND / CF policy development and standardization.

▪ DT5-4-217 Governance ● CMS, CLS, CAS, DCDS, CFNA, ADM(IM), ADM(HR Mil), ADM(HR Civ), ADM(Mat), ADM(S&T), ADM(IE), ADM(Fin CS), ADM(Pol), VCDS, CRS, DGPA

Description. Ensure that the DND/CF implements and supports Government-wide initiatives, complies with legislation, policies and management practices, and provides effective mechanisms for DND/CF policy development.

▪ DT5-4-2231 Airworthiness Governance ● CAS

Description. Provide overall supervision and management of the DND/CF Airworthiness Program

▪ DT5-4-221 IM Strategy and Policy Governance ● ADM(IM)

Description. Maintain and enhance mechanisms used to conduct IM Governance and oversight, including IM Strategy, IM Policy, IM Architecture, International IM/IT Requirements, and IM Requirements Definition.

▪ DT5-4-220 HR Governance ● ADM(HR Mil), ADM(HR Civ)

Description. Ensure compliance with government human resource legislation, policies, programs and management practices, including activities to ensure that DND fulfils its role as a national institution.

▪ DT5-4-216 Financial Governance ● ADM(Fin CS)

Description. Ensure compliance with legislation, regulations and government policy including specific responsibility for all matters relating to the Financial Administration Act (FAA), and the Access to Information and Privacy Acts on behalf of the Minister.

▪ DT5-4-222 Policy Governance ● ADM(Pol)

Description. Provide advice and support to the MND, the DM and the CDS, as well as senior management in dealing with: Cabinet and Parliamentary business; issues bearing on national unity and relations with provincial governments; coordination of national policies and departmental relations with the Department of Foreign Affairs and the Privy Council Office; and, joint development and implementation of broad government initiatives serving the public interest in a cost-effective, timely, and supportive manner.

▪ DT5-4-223 Program Governance ● VCDS

Description. Provide the mandated programs that fulfil the objectives established by the government, the Department and the Canadian Forces, including the Canadian Cadet Movement and the Junior Ranger Program.

▪ DT5-4-218 Audit Governance ● CRS

Description. Provide review services (evaluation, internal audit, operational capability review, and special enquiries and investigations) required by DND/CF.

▭ KRE5-5 Management ● ADM(Fin CS)

Description. Provide effective and efficient corporate administrative, financial, and resource management support services.

▪ DT5-5-224 Management ● CMS, CLS, CAS, DCDS, CFNA, ADM(IM), ADM(HR Mil), ADM(HR Civ), ADM(Mat), ADM(S&T), ADM(IE), ADM(Fin CS), ADM(Pol), VCDS, CRS, DGPA

Description. Provide effective and efficient corporate administrative, financial, and resource management support services.

▪ DT5-5-225 Military HR Management ● ADM(HR Mil)

Description. Provide effective and efficient corporate military HR activities through the development of HR policies and plans, the management of corporate HR programs (including Employment Equity and Official Languages), and strategic guidance on HR issues.

▪ DT5-5-228 Civilian HR Management ● ADM(HR Civ)

Description. (1) Provide corporate civilian human resource activities through the development of HR policies and plans, the management of corporate HR programs, and the provision of strategic guidance on HR issues.
(2) Facilitate government wide initiatives including, inter alia, Employment Equity and Official Languages, training and development, the Public Service Employee Survey, the implementation of three Committee of Senior Officials (COSO) sub-committees on Learning and Development, Workplace, Well-being and Recruitment.

▪ DT5-5-229 Materiel Management ● ADM(Mat)

Description. Provide corporate materiel acquisition and support activities through the development of MA&S policies and plans, through management of the supply chain, through the development and maintenance of corporate MA&S information systems, and through the provision of timely and effective strategic guidance on MA&S issues.

▪ DT5-5-231 Infrastructure and Environmental Management ● ADM(IE)

Description. (1) Develop and communicate realty asset, fire services, environmental, architecture and engineering, military engineering and nuclear safety policies, procedures and regulations.
(2) Provide realty asset, fire service, environmental, architecture and engineering, military engineering and nuclear safety strategic planning, guidance, advice and oversight.
(3) Provide realty asset, fire service, environmental, architecture and engineering, military engineering and nuclear safety advice, services and program/project management.

▪ DT5-5-226 Financial Management ● ADM(Fin CS)

Description. (1) Provide the comptrollership and financial management framework, including a financial accounting system and interfaces to supporting systems, necessary to support all aspects of DND/CF operations at all levels, in a manner consistent with government-wide legislation, regulations, policies and best practices.

(2) Provide effective and efficient military pay and pension services, centralized support services for all units in the National Capital Region, and corporate administrative, financial and resource management support services including direct support to the Minister in respect of ministerial correspondence and delegation of ministerial authorities.
(3) Provide career management and professional development for finance officers (FI).

• DT5-5-230 Policy Management ● ADM(Pol)

Description. Provide effective management of DND's defence policy representation, consultation and outreach functions to help the Department and the CF better understand defence policy options, and establish critical links with the Canadian public to promote a better understanding of defence issues.

• DT5-5-232 Strategic Management ● VCDS

Description. Provide the strategic direction and corporate resource management services (Defence Services Program planning and monitoring, strategic risk management, knowledge management, coordination of specific activities as NDHQ Chief of Staff, Strategic Change Program including continuous improvement, general safety, and secretarial support) required by DND and the CF.

– KRE5-6 Defence Culture ● VCDS

Description. Provide a work environment that actively encourages organizational and individual learning, leadership and ethical development, and encourages a culture of continual performance improvement.

• DT5-6-233 Defence Culture ● CMS, CLS, CAS, DCDS, CFNA, ADM(IM), ADM(HR Mil), ADM(HR Civ), ADM(Mat), ADM(S&T), ADM(IE), ADM(Fin CS), ADM(Pol), VCDS, CRS, DGPA

Description. Provide a work environment within which conflicts are resolved in a timely manner through dialogue, cooperation, respect and understanding. Provide a work environment that respects diversity and the dignity of all, actively encourages organizational and individual learning, promotes leadership and ethical development, and encourages a culture of continuous performance improvement.

• DT5-6-234 Civilian Defence Culture ● ADM(HR Civ)

Description. Provide a management and accountability framework for civilian personnel learning and professional development at DND that actively encourages organizational and individual learning, leadership and ethical development, and encourages a culture of continual improvement.

• DT5-6-236 Financial Defence Culture ● ADM(Fin CS)

Description. Encourage all DND/CF comptrollers and managers to practice financial risk identification and management.

• DT5-6-235 Defence Ethics Culture ● CRS

Description. Manage the Defence Ethics Program.

▬KRE5-7 Public Information ● DGPA

Description. Provide effective and efficient public information and communication capabilities to ensure internal and external awareness and understanding of Defence activities.

▪ DT5-7-238 Public Information ● DGPA

Description. (1) Generate public affairs support to Canadian Forces operations anywhere in the world.
(2) Support internal communications and senior leaderships' efforts to ensure DND employees and CF personnel are aware of and understand corporate priorities, programs and services.
(3) Support efforts to facilitate public understanding of the Canadian Forces, its contributions to Canada and its role as a national institution.

▬KRE5-8 Reflect Canadian Values ● VCDS

Description. Ensure that the Department of National Defence and the Canadian Forces fulfil their role as a national institution, by reflecting and reaffirming Canadian values and expectations.

▪ DT5-8-239 Reflect Canadian Values ● CMS

Description. Support Canadian efforts to enhance international peace and stability through the promotion of Canadian interests and values abroad. This is to be demonstrated through DFAIT-requested diplomatic and trade-initiated foreign port visits, contributions to Partnership for Peace exercises and confidence-building measures, membership in and attendance at international fora and support to arms verification and control agreements.

▪ DT5-8-2232 Reflect Canadian Values ● CLS

Description. Support Canadian efforts to enhance international peace and stability through the promotion of Canadian interests and values abroad. This is to be demonstrated through contributions to Partners for Peace exercises and confidence-building measures, membership in and attendance at international fora.

▪ DT5-8-2224 Reflect Canadian Values ● CAS

Description. Support Canadian efforts to enhance international peace and stability through the promotion of Canadian interests and values abroad. This is to be demonstrated through contributions to Partners for Peace exercises and confidence-building measures, membership in and attendance at international fora, and support to arms verification and control agreements.

▪ DT5-8-240 Reflect Canadian Values ● ADM(HR Mil)

Description. Provide history and heritage (including war diaries and museums), dress/ceremonial (including bands) and honours and awards programs.

National Defence Defence nationale

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Defence Plan On-Line

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LEVEL 1 RESPONSIBILITY MATRIX

SUSTAINING AGENDA

Selected Organization ▸ DND/CF

Key Results — **Level 1 Advisors**

■ = OPI for KRE and supporting DT(s)
● = OPI for KRE
◑ = OPI for supporting DT(s)

CP1 Command and Control	CMS	CLS	CAS	DCDS	CFNA	ADM(IM)	ADM(HR Mil)	ADM(HR Civ)	ADM(Mat)	ADM(S&T)	ADM(IE)	ADM(Fin CS)	ADM(Pol)	VCDS	CRS	DGPA	Assoc DM
KRE1-1 Command Forces	◑	◑	◑	■	◑	◑											
KRE1-2 Communications				■		◑											
KRE1-3 Intelligence and				■		◑											

■ = OPI for KRE and supporting DT(s)
● = OPI for KRE
◑ = OPI for supporting DT(s)

CP2 Conduct Operations	CMS	CLS	CAS	DCDS	CFNA	ADM(IM)	ADM(HR Mil)	ADM(HR Civ)	ADM(Mat)	ADM(S&T)	ADM(IE)	ADM(Fin CS)	ADM(Pol)	VCDS	CRS	DGPA	Assoc DM
KRE2-1 Surveillance and Control	◑	◑	◑	●	◑												
KRE2-2 Search and Rescue	◑	◑	◑	●	◑												
KRE2-3 Humanitarian Assistance	◑	◑	◑	■	◑		◑										
KRE2-4 Aid of the Civil Power	◑	◑	◑	■													
KRE2-5 Evacuation of Canadians	◑	◑	◑	●													
KRE2-6 Assistance to OGDs	◑	◑	◑	■	◑											◑	
KRE2-7 UN Operations	◑	◑	◑	●													
KRE2-8 Defence of North America	◑	◑	◑	●													
KRE2-9 International Security	◑	◑	◑	■													

■ = OPI for KRE and supporting DT(s)
● = OPI for KRE
◑ = OPI for supporting DT(s)

CP3 Sustain Forces	CMS	CLS	CAS	DCDS	CFNA	ADM(IM)	ADM(HR Mil)	ADM(HR Civ)	ADM(Mat)	ADM(S&T)	ADM(IE)	ADM(Fin CS)	ADM(Pol)	VCDS	CRS	DGPA	Assoc DM
KRE3-1 Support Personnel	◑	◑	◑	◑			■										
KRE3-2 Sustain Equipment	◑	◑	◑			◑			■								
KRE3-3 Support Operations	◑	◑	◑			◑	◑		■		◑	◑					
KRE3-4 Infrastructure	◑	◑	◑				◑				■						

■ = OPI for KRE and supporting DT(s)
● = OPI for KRE
◑ = OPI for supporting DT(s)

CP4 Generate Forces	CMS	CLS	CAS	DCDS	CFNA	ADM(IM)	ADM(HR Mil)	ADM(HR Civ)	ADM(Mat)	ADM(S&T)	ADM(IE)	ADM(Fin CS)	ADM(Pol)	VCDS	CRS	DGPA	Assoc DM
KRE4-1 Generate Personnel	◑	◑	◑	◑			■	◑									
KRE4-2 Provide Equipment	◑	◑	◑	◑		◑			■		◑						
KRE4-3 Doctrine and Structure	◑	◑	◑	◑		◑			◑	◑	◑			●			
KRE4-4 Defence Research	◑	◑	◑	◑		◑	◑			■							

KRE4-5 Mobilization Capability	◑	◑	◑			◑								●			
KRE4-6 Generate Task Forces	◑	◑	◑	■			◑										
■ = OPI for KRE and supporting DT(s) ● = OPI for KRE ◑ = OPI for supporting DT(s) **CP5 Corporate Policy & Strategy**	CMS	CLS	CAS	DCDS	CFNA	ADM(IM)	ADM(HR Mil)	ADM(HR Civ)	ADM(Mat)	ADM(S&T)	ADM(IE)	ADM(Fin CS)	ADM(Pol)	VCDS	CRS	DGPA	Assoc DM
KRE5-1 Defence Advice	◑	◑	◑	◑	◑	◑	◑	◑	◑	◑	◑	◑	◑	◑	◑	◑	
KRE5-2 Defence Policy Development													■	◑			
KRE5-3 Security Arrangements				■		◑				◑			◑				
KRE5-4 Governance	◑	◑	◑	◑	◑	◑	◑	◑	◑	◑	◑	◑	◑	◑	◑	◑	
KRE5-5 Management	◑	◑	◑	◑	◑	◑	◑	◑	◑	◑	◑	◑	◑	◑	◑	◑	
KRE5-6 Defence Culture	◑	◑	◑	◑	◑	◑	◑	◑	◑	◑	◑	◑	◑	■	◑	◑	
KRE5-7 Public Information																■	
KRE5-8 Reflect Canadian Values	◑	◑	◑				◑							●			

National Defence Défence nationale

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Defence Plan On-Line

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READINESS, OPERATIONAL SUSTAINMENT & MOBILIZATION

Selected Organization ▸ DND/CF

Readiness | Sustainment | Mobilization | Evolving Sustainment Concepts | Unit Rotation Ratios

Readiness

Readiness, which consists of both operational capability and response time, is a measure of the ability of an element of the CF to undertake an approved task. Operational capability is the actual capability of an element of the CF compared to its authorized organizational strength, measured by the relative state of its personnel strength, serviceable equipment holdings, training, service support and command and control components. Response time is the time between issuance of a warning order and the requirement of a tasked element to be fully ready in its normal location to respond to a task. It does not include transit time to the area of operations. Readiness levels link a scenario or tasked CF element to a designated response time, and may be raised or lowered in response to fluctuations of the strategic situation, specific threat levels, or resources.

The DCDS and the three Environmental Chiefs of Staff, in coordination with VCDS, are responsible for determining the readiness requirements of operationally committed forces. In September of each year, VCDS, in consultation with ADM(Pol), will initiate a review of readiness levels associated with all areas of CF operations. Recommendations for changes to readiness levels will be discussed with the ECS and the DCDS prior to submission to the VCDS for approval by the end of October. Amendments to OPLANS and the resulting effects of readiness changes will be assessed and communicated to NATO and allies through the annual defence review process.

Force Generators are responsible for assigning and maintaining the readiness requirements of formations and units under their command to ensure that the necessary operational capabilities are available in accordance with the readiness levels shown below. **For a more complete description of readiness requirements, see the applicable Key Result and Defence Task for that Level One.**

	CMS	CLS	CAS	DCDS	CFNA	ADM(HR Mil)
Defence of Canada						
KRE2-1 Surveillance and Control	8 hours	15 days	immediate	---	24 hrs	---
KRE2-2 Search and Rescue	8 hours	8 hours	immediate	---	---	---
KRE2-3 Humanitarian Assistance	24 hours	24 hours	24 hours	---	---	---
KRE2-4 Aid of the Civil Power	8 hours	8 hours	immediate	immediate	---	---
KRE2-6 Assistance to OGDs	8 hours	8 hours	8 hours	immediate	---	---
Defence of North America						
KRE2-8 Defence of North America	180 days	180 days	180 days	---	---	---

International Security						
KRE1-2 Communications						
Vanguard C4I	---	---	---	21 days	---	---
KRE2-3 Humanitarian Assistance	21 days	48 hours 21 days	21 days 48 hours	48 hours	---	48 hours
KRE2-5 Evacuation of Canadians	21 days	3 days	3 days	---	---	---
KRE2-7 UN Operations	30 days	30 days	30 days	---	---	---
KRE2-9 International Security	NATO 1	NATO 3	21 days	---	---	---
Task Forces						
KRE4-6 Generate Task Forces						
Vanguard Element	21 days	21 days	21 days	---	---	21 days
Main Contingency Force	90 days	90 days	90 days	90 days	---	90 days
Task Group 2	180 days	---	---	---	---	---

Note: Maritime helicopter detachment readiness is to match ship readiness levels.

Sustainment

Sustainment is the capacity of a military force to maintain its operational capability for the duration required to achieve its tasks. Sustainment consists of the continued supply of consumables, maintenance and replacement of combat and non-combat attrition of equipment, military civil engineering services, health services support, and personnel support services, including replacements. Units/formations will normally deploy with sufficient combat supplies such as ammunition, fuel, water, and rations as well as other consumables for the conduct of the initial period of operations at the tactical level. Support organizations at the operational level will maintain additional supplies in-theatre to serve as the buffer between strategic level sustainment capacity and tactical level consumption. The strategic level, as part of the contingency operational planning process, will provide the stocks required by the deployed CF element to sustain operations beyond the initial period of operations. L1 Force generators (CMS, CLS, CAS) are responsible for providing sufficient tactical level stocks to maintain formation and unit readiness requirements. The DCDS is responsible for issuing CF stockpile planning guidance, identifying theatre sustainment stock levels for each operation, and for assuring the availability of operational level sustainment stocks for the initial period of operations. ADM (Mat) is responsible for setting national level stock levels and assuring the availability of sustainment stocks for all operations beyond the initial period of operations. The Director General Health Services (DGHS) will determine the sustainment requirements of medical supplies.

When deployed, the Vanguard components of the Main Contingency Forces (MCF) will be sustainable indefinitely in a low threat environment. The MCF itself is to be sustainable for 60 days of combat operations. This period is not to be confused with time in-theatre, which would likely be of longer up to one year.

The requirement to provide replacements for combat losses of major equipment is not part of routine sustainment and is to be addressed at the time of purchase of the items in question. During mobilization stages one and two, equipment may be sourced from across the CF in order to sustain operations. Redistribution of equipment will be assessed on a case-by-case basis and direction issued as necessary. Force generators should ensure that preliminary planning is conducted to identify the capacity of the current force structure and equipment holdings to provide replacements for combat losses of equipment.

Sustainment of a deployed CF element also involves the rotation of unit personnel at pre-determined periods throughout the employment phase of an operation. DCDS, as Force Employer, is responsible for planning and coordination of rotation schedules in consultation with Force Generators. There is also a requirement for maintenance of the morale and quality of life of deployed personnel through the provision of health services, personnel support services and, where necessary, personnel replacement for casualties. This requirement is the responsibility of the application CF Task Force Commander in coordination with the DCDS, and supported by applicable L1s.

Evolving Sustainment Concepts

The National Military Support Capability Project continues to evolve, with the stand-up of the CF Joint Support Group Headquarters to be completed in APS 02. Staffing will proceed with the development of a readily deployable operational level joint support group. Once deployed, the Joint Task Force Headquarters will provide the critical link between strategic sustainment resources and the tactical forces of all components.

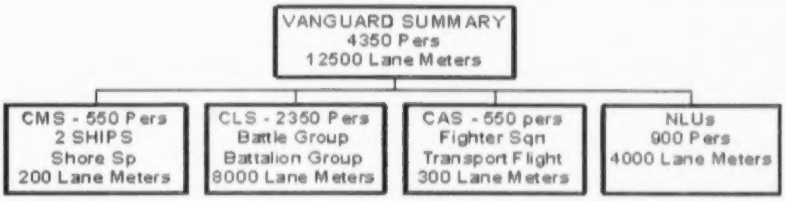
Mobilization

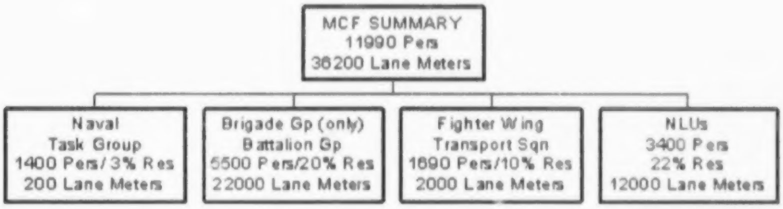
The potential of a direct and immediate conventional military attack upon Canada remains low, as does the risk of a global conflict. The Canadian Forces have been structured to meet the most probable threats within the context of mobilization planning. Modern surveillance technology ensures that conventional hostile activities will be detected well in advance of any attack that may precipitate general warfare. The Canadian mobilization posture anticipates a long period of increasing tension marked by hostile activities, warning indicators and instances of conventional conflict prior to the outbreak of general warfare. Strategic capability and force planning activities may therefore be undertaken with the expectation of several years' strategic warning prior to the emergence of a security threat necessitating stage four mobilization. Nonetheless, the events of September 11, 2001 are a demonstrable threat to Canadian security. Asymmetric threats, such as the events in New York and Washington, are by their very nature more difficult to predict than large-scale conventional attacks and therefore have significantly less strategic warning associated with them. Although the response to any one asymmetric attack is unlikely to trigger the requirement for a stage two mobilization, a coordinated series of terror attacks could result in such a mobilization for overseas or domestic service. The possibility that a national mobilization may be the eventual result of such a campaign must be acknowledged but is considered to be remote. Lesser stages of mobilization are to be addressed through the L1 Advisor (CMS, CLS, CAS, DCDS and ADM(HR-Mil) force generation plans.

In peacetime, the military readiness levels of the CF are maintained at levels deemed prudent by Government. Although current assessments suggest at least five years' warning of any major conventional military threat to Canada, the 1994 Defence White Paper calls for Defence to develop mobilization plans for a transition from routine peacetime operations to higher levels of involvement.

A four-stage framework provides the overall concept for mobilization planning. Detailed planning for all necessary mobilization for operations is conducted under the guidance of the DCDS. Conceptual planning for Stage 1 (force generation) and Stage 2 (force enhancement) is a subset of the force employment and force generation processes and is conducted on a routine basis within the DCDS group (assisted by Environmental Chiefs of Staff and Group Principals). Conceptual planning for Stage 3 (force expansion) and Stage 4 (national mobilization) is a subset of the strategic direction and force generation processes and is conducted by VCDS/ADM(Pol) and those Level 1 Advisors involved in force generation. The VCDS is responsible for developing the overall strategic mobilization plan. This is to be accomplished in accordance with the *VCDS Mobilization Planning Framework and Action Directive* that was revised in 2001 and is now entitled CF Joint Doctrine on Mobilization.

While the 1994 White Paper provided broad guidance on the capabilities and personnel strengths of Vanguard and Main Contingency Forces (MCF), the MOS Review II and strategic lift considerations highlighted the need for more precise force structure guidance. While the numbers developed are slightly higher than anticipated in 1994, they do not undermine the CF's ability to deliver Defence policy. For force planning purposes, the maximum size and composition of the Vanguard and MCF, in terms of personnel and planning targets in lane meters, shall be as follows:


VANGUARD SUMMARY
4350 Pers
12500 Lane Meters
CMS - 550 Pers
2 SHIPS
Shore Sp
200 Lane Meters
CLS - 2350 Pers
Battle Group
Battalion Group
8000 Lane Meters
CAS - 550 pers
Fighter Sqn
Transport Flight
300 Lane Meters
NLUs
900 Pers
4000 Lane Meters


MCF SUMMARY
11990 Pers
36200 Lane Meters
Naval
Task Group
1400 Pers/3% Res
200 Lane Meters
Brigade Gp (only)
Battalion Gp
5500 Pers/20% Res
22000 Lane Meters
Fighter Wing
Transport Sqn
1690 Pers/10% Res
2000 Lane Meters
NLUs
3400 Pers
22% Res
12000 Lane Meters

Note: Lane meter requirements will be revised as necessary upon completion of the Defence Update.

These Vanguard and MCF forces will include up to twenty percent reserve force personnel. Due to readiness issues, it is recognized that the initial two Vanguard rotations will be primarily regular force. However, it is expected that subsequent rotations will employ more reserve forces, so that the overall twenty percent reserve force employment is realized. Defence planners are to make full use of this guidance and the force planning scenarios when developing force structure and capital equipment options.

Unit Rotation Ratios

As a general planning principle, the rotation ratio for deployed forces is 3:1. This results in a force structure that is four times the size of the potentially deployed force. During a period of high operational tempo this would result in units undertaking six-month tours and then returning to Canada for eighteen months before being re-deployed. In the case of the land forces and national level units, both of which have historically been deployed at a higher operational tempo, it is accepted that the rotation ratio will be 4:1. For these units only, the force structure would require five times the number of units (including reserves) potentially deployed and would yield a twenty-four month pause between successive operations. Short of mobilization stage three or four, the MCF will be deployed to theatre but will not normally be sustained beyond one rotation without a stage three mobilization. Separate CDS guidance has been issued to ensure a minimum of 12 months in Canada between rotations for individual CF members.

National Defence Défence nationale Canada

DP&M Defence Plan On-Line

FY03/04 - Baseline ▾

DEFENCE VISION

Selected Organization ▸ DND/CF

Defence Vision

The Defence Team will generate, employ and sustain high-quality, combat-capable, inter-operable and rapidly deployable task-tailored forces. We will exploit leading-edge doctrine and technologies to accomplish our domestic and international roles in the battlespace of the 21st century and be recognized, both at home and abroad, as an innovative, relevant knowledge-based institution. With transformational leadership and coherent management, we will build upon our proud heritage in pursuit of clear strategic objectives.

National Defence   Défense nationale   Canada

DP&M

Defence Plan On-Line

FY03/04 - Baseline ▾

CHANGE INITIATIVES BY CAPABILITY PROGRAMS

Selected Organization ▸ DND/CF

Font size Ⓜ   ● OPI ◐ OCI

Colour Legend: Changed New

⇨CP1

Command and Control

Description. The Department will collect, analyze and communicate information, plan and coordinate operations, and provide the capabilities necessary to direct forces to achieve assigned missions.

• CI1-985

Interoperability of Doctrine and Procedures Plan (**RPP**) ● DCDS

Description. Improve interoperability of operational doctrine and procedures with those of our allies

Milestones	Due Date
Develop and implement joint interoperability doctrine and procedures	Jul 2004

• CI1-1058

C4ISR ● DCDS ◐ CMS, CLS, CAS, ADM(IM), ADM(S&T)

Description. Develop DND/CF's C4ISR capability to ensure we can operate effectively in the information age on both joint and combined operations.

Milestones	Due Date
Establish an operating-prototype Fusion Centre connected to the IOC Common Operating Picture (COP) in NDCC	Oct 2004
Connect to our key allies via Coalition Wide Area Network	Dec 2004
Integrate environmental C2IS into CFCS	Dec 2008

• CI1-1071

Enhance SIGINT and Computer Network Defence (**RPP**) ● ADM(IM) ◐ DCDS

Description. Enhance SIGINT and Computer Network defence as outlined in Budget 2001

Milestones	Due Date
Completion	Mar 2004

⇨CP2

Conduct Operations

Description. The Department will provide the ability to employ the range of military capabilities required to achieve its assigned missions, when and where directed.

• CI2-957

Evaluate Means to Enhance Strategic Lift - Air Lift (**RPP**) ● VCDS ◐ CMS, CLS, CAS, DCDS, ADM(Mat)

Description. Evaluate and present options on how to best achieve departmental objectives with respect to strategic lift capability.

Milestones	Due Date
Way ahead to be presented to DMC	Jun 2003

▪ CI2-959 Evaluate Means to Enhance Strategic Lift - Sea Lift (**RPP**) ● VCDS

⦶ CMS, CLS, CAS, DCDS, ADM(Mat)

Description. Evaluate and present options on how to best achieve departmental objectives with respect to strategic lift capability.

Milestones	Due Date
Way ahead to be presented to DMC	Jun 2003

▪ CI2-1062 DART Enhancement (**RPP**) ● DCDS

Description. Enhance the Disaster Assistance Response Team's domestic response capabilities

Milestones	Due Date
Achieve Initial Operational Capability (IOC)	Apr 2004
Achieve Final Operational Capability (FOC)	Apr 2005

▬CI2-1070 Enhance DND/CF's CBRN Capability (**RPP**) ● DCDS

Description. Enhance the CF's overall capability to respond to Chemical, Biological, Radiological, and Nuclear threats.

▪ CI2-1070-1 Provide Enhanced CBRN Protection and Response Capability ● DCDS

⦶ ADM(Mat)

Description. Provide an enhanced Chemical, Biological, Radiological and Nuclear (CBRN) response capability

Milestones	Due Date
Achieve IOC of a dual use CBRN company	Dec 2004

▪ CI2-1070-2 Enhance CBRN Capability - R&D ● ADM(S&T)

Description. Enhance Chemical, Biological, Radiological and Nuclear (CBRN) R&D capabilities

Milestones	Due Date
Lab Cluster Management and Operations	
Collective Command, Control, Communications, Coordination and Information (C4I) Capabilities for CBRN Planning and Response	
Equipping and Training First Responders	
Prevention, Surveillance and Alert Capabilities	
Immediate Reaction and Near-term Consequence Management Capabilities	
Longer-term Consequence Management Issues	
Criminal Investigation Capabilities	
S&T Dimensions of Risk Assessment	
Public Confidence and Psycho-Social Factors	

• CI2-1076 Increase JTF 2 Capability (**RPP**) ● DCDS

Description. Expand the capability of JTF 2 to respond to terrorist incidents both domestically and abroad.

Milestones	Due Date
Achieve a full enhanced capability	Sep 2005

▬CP3 Sustain Forces

Description. The Department will repair and maintain equipment, shelter and sustain personnel, and produce the infrastructure and capabilities necessary to support military operations.

• CI3-977 Implement a Realty Asset Planning Strategy (RAPS) ● ADM(IE) Ⓘ CMS, CLS, CAS, ADM(IM), ADM(HR Mil), ADM(Mat), ADM(S&T), ADM(Fin CS)

Description. Co-ordinate, monitor and report progress toward the overall target of a 10% reduction in departmental infrastructure holdings, in co-operation with the Level 1s holding realty assets, who are responsible for developing and implementing plans.

Milestones	Due Date
Infrastructure Reduction Plans to be implemented	Mar 2005

• CI3-1002 Reform Health Care - RX 2000 (**RPP**) ● ADM(HR Mil)

Description. Contribute to CF deployment capability by developing and implementing solutions to reported health care deficiencies,

Milestones	Due Date
Complete health care modernization project	Mar 2007

• CI3-1697 Strengthen Materiel Acquisition and Support Alliances with Private Sector (**RPP**) ● ADM(Mat) Ⓘ ADM(IM)

Description. Strengthen and continue to implement key domestic and international public and private sector alliances for the provision of end-to-end Materiel Acquisition and Support to lever defence capabilities.

Milestones	Due Date
Develop and undertake a series of policy analyses of assessments on key questions relating to the strengths and vulnerabilities of Canadian defence industries.	
Develop a strategy for ongoing key industrial visits across Canada	

▬CP4 Generate Forces

Description. The Department will recruit and train personnel, research, test and procure equipment and design force structure to produce multi-purpose combat-capable military forces.

• CI4-939 CF Experimentation Program/Centre ● DCDS Ⓘ ADM(S&T), VCDS

Description. Achieve full operating capability of the Canadian Forces Experimentation Centre. The experimentation program is to build on the synergies of planned, combined and collective training activities.

Milestones	Due Date
Achieve Initial Operational Capability (IOC)	May 2003
Achieve Full Operational Capability (FOC)	Jan 2005

• CI4-951 Develop Military Career Policies (**RPP**) ● ADM(HR Mil) ⓘ CMS, CLS, CAS, DCDS, CFNA, ADM(IM), ADM(HR Civ), ADM(Mat), ADM(S&T), ADM(IE), ADM(Fin CS), ADM(Pol), VCDS, CRS, DGPA

Description. Implement flexible career policies to meet changing defence operational requirements and allow personnel to better balance professional and personal objectives

Milestones	Due Date
Complete Reg Force TOS and RFEP projects	Mar 2005

• CI4-955 Completed Develop Technology Investment Strategy (**RPP**) ● ADM(S&T)

Description. Develop a strategy to secure funding for R&D in order to progress full implementation of the Technology Investment Strategy

Completed. Detailed plans, including requirements for human resources and S&T facilities, have been developed. Significant progress toward implementation has already been made but there are still capacity gaps to be filled. The implementation of the TIS has been partially funded by the Department. There will always be a continuing requirement to seek external funding to support the program. This was articulated in the S&T resource allocation letter.

• CI4-975 Optimize Military Occupational Structure (**RPP**) ● ADM(HR Mil) ⓘ CMS, CLS, CAS, VCDS

Description. Implement a modernized, operational and cost-effective military occupational structure, including broader career fields (MOSART)

Milestones	Due Date
MOSART Implementation to be completed	Mar 2007

• CI4-980 Improve Civilian Recruiting, Retention, and Staffing (**RPP**) ● ADM(HR Civ) ⓘ CMS, CLS, CAS, DCDS, CFNA, ADM(IM), ADM(HR Mil), ADM(Mat), ADM(S&T), ADM(IE), ADM(Fin CS), ADM(Pol), VCDS, CRS, DGPA

Description. Implement enhanced civilian recruiting , retention and staffing stategies and processes to address current and future hiring requirements.

Milestones	Due Date
On receipt of Treasury Board direction, implement a comprehensive classification reform action plan	
Develop an approved departmental retention strategy, addressing critical competency shortage areas	Mar 2004
Develop departmental action strategies to improve employment equity performance and address specific accountabilities	Mar 2004
Revise the HRM delegation framework	Mar 2004

▪ CI4-981 Completed

Improve Military Recruiting Procedures (**RPP**) ● ADM(HR Mil) ⦶ CMS, CLS, CAS, DCDS, CFNA, ADM(IM), ADM(HR Civ), ADM(Mat), ADM(S&T), ADM(IE), ADM(Fin CS), ADM (Pol), VCDS, CRS, DGPA

Description. Implement enhanced military recruitment plans, in accordance with the Departmental Strategic Intake Plan targets, to stabilize the CF at 60,500 and TES of approximately 54,400.
Completed. This effort is part of an ongoing process. It always needs to be adjusted, it needed more visibility when the SIP was proposed but it is no longer relevant as a change initiative.

▬ CI4-987

Optimize Learning and Development (**RPP**) ● ADM(HR Mil), ADM(HR Civ) ⦶ CMS, CLS, CAS, DCDS, ADM(IM), ADM(Mat), ADM(IE), ADM(Fin CS), VCDS

Description. Optimize learning and development opportunities, including professional development (Education, Training, Experience and Self-Development) initiatives within the CF.

▪ CI4-987-1

PD Governance Structure ● ADM(HR Mil)

Description. Establish an enhanced military Professional Development governance structure.

Milestones	Due Date
Implement a simplified PD governance structure	Sep 2003
Revitalize Second Language training as a component of Professional Development	Mar 2004
Implement a new Personal Enhancement Programs framework	Apr 2004
Re-establish the Centre for National Security Studies	Apr 2004
Achieve Full Operational Capability (FOC) of a Canadian Defence Academy	Jul 2004

▪ CI4-987-2

Develop Training/Education Costing Model ● ADM(HR Mil) ⦶ CMS, CLS, CAS, DCDS, CFNA, ADM(IM), ADM(HR Civ), ADM(Mat), ADM(S&T), ADM(IE), ADM(Fin CS), ADM(Pol), VCDS, CRS, DGPA

Description. Develop an Individual Training and Education costing model that will facilitate the identification, tracking and reporting of costs related to the management and delivery of the IT&E activity.

Milestones	Due Date
Individual training and education costing model implemented	Mar 2004

▪ CI4-987-3

Define Doctrine for Military Leaders ● ADM(HR Mil)

Description. Define doctrine for the selection, development and assessment of military leaders at all levels.

Milestones	Due Date
Publish doctrine for the selection, development and assessment of military leaders defined for AFC approval	Mar 2004

▪ CI4-987-4

Strategic Doctrine Manual ● DCDS ⦶ CMS, CLS, CAS, ADM(Pol)

Description. Publish the capstone manual.

Milestones	Due Date
Develop, staff for approval and publish the capstone manual "Strategic Doctrine Manual for the Canadian Forces".	Jul 2003

- CI4-987-5 Profession of Arms & Leadership Manuals ● ADM(HR Mil) ⦶ CMS, CLS, CAS, DCDS, ADM(Pol), VCDS

Description. Publish the capstone manual.

Milestones	Due Date
Publish the capstone manual "Leadership in the Canadian Forces".	Jan 2004

- CI4-987-6 Defence Learning Network ● ADM(HR Mil), ADM(HR Civ) ⦶ CMS, CLS, CAS, DCDS, CFNA, ADM(IM), ADM(Mat), ADM(S&T), ADM(IE), ADM(Fin CS), ADM(Pol), VCDS, CRS, DGPA

Description. The DLN is a joint ADM(HR-Civ)/ADM(HR-Mil) project as directed by the DM and CDS. The project's broad mandate is to develop a DLN that will serve all members of the Defence Team. The DLN will support organizational and individual performance through continuous learning. This project will also assist in the development of a new training strategy to provide all CF members with the knowledge and skills to operate in the battlespace of the 21st century. Senior Managers are responsible to support and promote implementation of the DLN in designated locations

Milestones	Due Date
In partnership complete the Defence Learning Network Proof of Concept	Mar 2004
In partnership approve plans and commence full implementation of the Defence Learning Network	Jul 2004

- CI4-987-7 Optimizing Learning and Development ● ADM(HR Civ) ⦶ CMS, CLS, CAS, DCDS, CFNA, ADM(IM), ADM(HR Mil), ADM(Mat), ADM(S&T), ADM(IE), ADM(Fin CS), ADM (Pol), VCDS, CRS, DGPA

Description. Optimize learning and development opportunities for DND/CF personnel through the Defence Learning Network.

Milestones	Due Date
Publish the DND Leadership Development Curriculum for leaders of all levels	Mar 2004

- CI4-987-8 Officer Professional Development ● ADM(HR Mil)

Description. Enhance the delivery of Officer Professional Development.

Milestones	Due Date
Deliver a blended distributed-learning version of Developmental Periods 3 and 4	Apr 2004
Complete implementation of Enhanced Leadership Model across all MAs	Apr 2005

- CI4-987-9 NCM Professional Development ● ADM(HR Mil)

Description. Enhance the delivery of NCM Professional Development.

Milestones	Due Date
Establish Advanced Leadership Qualification (ALQ), Chief's Qualifying Course (CQC) and Senior Appointments' Course (SAC)	Dec 2004
Eliminate NCM Developmental Period 2 and 3 backlog	Sep 2006

- CI4-989

Joint and Combined Exercise Program (**RPP**) ● DCDS ◐ CMS, CLS, CAS, ADM (HR Mil)

Description. Expanded joint and combined exercise program to include all environments and exchanges with the US. Include opportunities for synergy with CF experimentation program.

Milestones	Due Date
Fully incorporate training in Strategic Collective Training Plan 04 (FY 04/05)	Apr 2004

- CI4-1006 Completed

Restructure Military HR Governance (**RPP**) ● ADM(HR Mil)

Description. Rationalize Military HR governance to reflect disbandment of CFRETS and transfer of Managing Authorities.
Completed. All milestones met.

- CI4-1010 Deleted

Modernization Performance Measures (**RPP**) ● VCDS ◐ ADM(Mat), ADM(Fin CS)

Description. Develop a basket of indicators that will measure progress towards modernization.
Deleted. This Change Initiative has been incorporated within CI5-970.

- CI4-1012 Completed

Seek Funding for Technology Demonstration Program (**RPP**) ● ADM (S&T)

Description. Seek external funding to add a Canada/US collaboration element to the Technology Demonstration Program
Completed. There will always be a need to identify sources of partnering and external funding for this program. The projects carried out under this program are sufficiently tasked under DT4-4-191 (Defence Research - Conduct research on defence technologies in direct support of future defence capabilities and national security)

- CI4-1014

Strengthen Capital Program ● VCDS ◐ ADM(Mat)

Description. Conduct a focused modernization program with capital spending levels adjusted in accordance with the Strategic Capability Investment Plan (SCIP). The SCIP will detail the required achievable spending levels to ensure sustainability and transformation of our military capabilities.

Milestones	Due Date
Adjust capital spending to an approved sustainable level	Apr 2004
Revise the level of spending to be in line with transformational Forces	Mar 2005
Revise the level of spending to be in line with transformational Forces	Mar 2006

- CI4-1059 Deleted

Civilian HR Reform (**RPP**) ● ADM(HR Civ)

Description. Implement key initiatives associated with the Human Resources Management capacity check and prepare for future legislated modernization. Deleted. This Change Initiative has been incorporated in CI4-980.

- CI4-1078 Deleted

Optimize Learning and Development Opportunity (**RPP**) ● ADM(HR Mil), ADM(HR Civ) ◐ CMS, CLS, CAS, DCDS, CFNA, ADM(IM), ADM(Mat), ADM(S&T), ADM(IE), ADM (Fin CS), ADM(Pol), VCDS, CRS, DGPA

Description. Optimize learning and development opportunities for DND/CF personnel through the Defence Learning network.
Deleted. This Change Initiative has been rewritten as two sub-initiatives; CI4-987-6 and CI4-987-7.

- CI4-1673

Strategic Human Resources Planning (**RPP**) ● ADM(HR Civ) ◐ CMS, CLS, CAS, DCDS, CFNA, ADM(IM), ADM(HR Mil), ADM(HR Civ), ADM(Mat), ADM(S&T), ADM(IE), ADM (Fin CS), ADM(Pol), VCDS, CRS, DGPA

Description. Senior managers are to develop a civilian human resources strategic plan that addresses current and anticipated shortage areas by occupational category as well as gaps in required skills mix to deliver on business objectives.

Milestones	Due Date
EX minus 1 succession plan in place	Mar 2004
EX minus 2 succession plan in place	Mar 2005

- CI4-1702

Restructure the Army ● CLS

Description. Implement a transition plan to achieve a sustainable Army of Tomorrow structure, emphasizing medium weight, mechanized forces with enhanced command, support and ISTAR capability.

Milestones	Due Date
Implement interim structures and readiness management	Jan 2007

- CI4-1703

Land Force Reserve Modernization ● CLS

Description. Revitalize the Army Reserves.

Milestones	Due Date
Achieve a sustainable 15,500 manning level in the Army Reserves	Jul 2003
Increase the Army Reserve to 17,000 persons (less any potential personnel transfer to CFMG)	Sep 2005

- CI4-1704

Enhance Asymmetric Threat Capabilities (**RPP**) ● DCDS ◐ VCDS

Description. In cooperation with the VCDS and under the guidance of JCRB, advance the development of asymmetric threat related capabilities.

Milestones	Due Date
Develop a way ahead recommendation for JRCB approval	Oct 2003

- CI4-1705

National Military Support Capability ● DCDS ◐ ADM(Mat)

Description. Under the guidance of JCRB, continue the development of the Joint Support group.

Milestones	Due Date
Achieve Initial Operating Capability (IOC)	Sep 2005

• CI4-1706 Improve Service Delivery Model / HR Program (**RPP**) ● ADM(HR Civ)

Description. Enhance the delivery of HR services to DND employees.

Milestones	Due Date
Complete service delivery improvements related to HR Futures recommendations	Apr 2004
Implement service standards	Apr 2004
Re-engineer staffing processes to facilitate the achievement of reduced timing targets	Apr 2004
Update HRM policy framework	Apr 2004

• CI4-1707 Deleted Succession Planning ● ADM(HR Civ) ⦶ CMS, CLS, CAS, DCDS, CFNA, ADM(IM), ADM (HR Mil), ADM(Mat), ADM(S&T), ADM(IE), ADM(Fin CS), ADM(Pol), VCDS, CRS, DGPA

Description. Ensure a competent future management cadre and the management of EXs as a corporate resource through succession planning. Deleted. Assimilated into a new Change Initiative CI4-1673 (formerly a Horizontal Initiative HI4-1-1673 in DP 02/03).

• CI4-2233 Public Affairs Learning Centre (**RPP**) ● DGPA

Description. Leverage the Department's expertise in public affairs to meet the demand for Defence/DGPA delivered public affairs training within DND/CF, within the federal government, and internationally.

Milestones	Due Date
Business case to be presented to PMB for consideration	May 2003

• CI4-2234 Management Development Programs (**RPP**) ● ADM(HR Civ)

Description. A full analysis of the programs available will be performed with recommendations made toward identifying combinations that can be linked directly to Defence's perceived needs.

Milestones	Due Date
To be brought forward to DMC	Oct 2003

• CI4-2248 Compliance with the Employment Equity Act (**RPP**) ● ADM(HR Mil) ⦶ CMS, CLS, CAS, DCDS, CFNA, ADM(IM), ADM(HR Civ), ADM(Mat), ADM(S&T), ADM(IE), ADM(Fin CS), ADM(Pol), VCDS, CRS, DGPA

Description. Ensure CF compliance with the Employment Equity Act.

Milestones	Due Date
Ensure compliance with the Employment Equity Act	Sep 2005

▭CP5 Corporate Policy & Strategy

Description. The Department will produce and implement corporate policies and strategies to achieve broad Government objectives, manage Departmental activities, and provide defence and security advice.

- CI5-961

Implement Defence On-Line (NDOL) (**RPP**) ● ADM(IM) ◐ CMS, CLS, CAS, DCDS, CFNA, ADM(HR Mil), ADM(HR Civ), ADM(Mat), ADM(S&T), ADM(IE), ADM(Fin CS), ADM (Pol), VCDS, CRS, DGPA

Description. Implement the overall National Defence On-Line (NDOL) Programme.

Milestones	Due Date
Define opportunities for inter-jurisdictional electronic services	Dec 2005
Deliver applicable Defence Services securely on-line	Dec 2005
Implement Common Look and Feel together with improved content and presentation for the DIN	Dec 2005
National Defence On-Line (NDOL) Programme implemented	Dec 2006

- CI5-963

Enhance Departmental Financial and Costing Models to Support Decision Making (**RPP**) ● ADM(Fin CS) ◐ VCDS

Description. Implement financial model(s) to assist in resource prioritization/ allocation decisions.

Milestones	Due Date
Upgrade current system through an interactive Departmental costing model	Mar 2004
Enhance financial modeling through a new software application	Mar 2004

- CI5-965

Advance Modern Comptrollership (**RPP**) ● ADM(Fin CS)

Description. Continue to advance the Modern Comptrollership regime by revitalizing the comptrollership community. This includes enhancing the training and development frameworks to ensure comptrollership community preservation, and the integration of financial and non-financial performance information to support sound decision-making.

Milestones	Due Date
Strengthen the roles and responsibilities of comptrollers at all levels to enable them to fulfill DM and CDS expectations	Jun 2003
Establish a financial training and development framework to meet the needs of the comptrollership community	Mar 2004
Implement competency-based management for military finance specialists to reduce the staffing shortfalls.	Jun 2004
In collaboration with DGSP, integrate financial information in the DND performance management framework.	Mar 2005

- CI5-967 Completed

Defence Planning & Management (**RPP**) ● VCDS

Description. Implement an improved management framework to include capability-based planning and a more focussed business planning process. Completed. Although the framework will continue to be improved, the major components of it have been developed and implemented.

- CI5-970

Performance Management Structure (**RPP**) ● VCDS ◐ CMS, CLS, CAS, DCDS, CFNA, ADM(IM), ADM(HR Mil), ADM(HR Civ), ADM(Mat), ADM(S&T), ADM(IE), ADM(Fin CS), ADM(Pol), CRS, DGPA

Description. Further develop and refine the Performance Measurement Framework (PMF) for Defence Capabilities/Tasks and Defence Change Initiatives.

Milestones	Due Date
Develop an approved performance management structure providing results-based information that supports DMC decision making	Jun 2003

• CI5-983 Deleted

Integration of Enterprise Information Systems (**RPP**) ● ADM(IM) ⦶ VCDS

Description. Integrate departmental level enterprise management information systems leading to an integrated resource management capability.
Deleted. This initiative has been overtaken by the IM Strategic Review Implementation which is another Change Initiative (CI5-1698). The activities have been incorporated into the IM Review Implementation.

• CI5-1004

Reform Procurement Process (**RPP**) ● ADM(Mat) ⦶ ADM(IM)

Description. Continue to implement the plan for a 30% reduction in capital acquisition time between the receipt of an approved synopsis sheet identification and project close out.

Milestones	Due Date
Second progress report to DMC.	Oct 2003

• CI5-1054

Promotion and Support of a Continuous Improvement Approach to Strategic Change within Defence (**RPP**) ● VCDS

Description. Develop mechanisms, communication channels and resources to promote and assist all DND/CF organizations with the implementation of continuous improvement.

Milestones	Due Date
Development of a web-based Centre of Excellence for Change which promotes advancement of continuous improvement and Modern Management within Defence	Sep 2003

• CI5-1075 Deleted

Improve Internal Communications (**RPP**) ● DGPA ⦶ CMS, CLS, CAS, DCDS, CFNA, ADM(IM), ADM(HR Mil), ADM(HR Civ), ADM(Mat), ADM(S&T), ADM(IE), ADM(Fin CS), ADM(Pol), VCDS, CRS

Description. Analyse internal communications challenges, recommend a way ahead for action and implement solutions to improve the smooth and effective delivery and sharing of information throughout the organization.
Deleted. Initial Way ahead was developed. This no longer remains a Change Initiative and should be included as part of the regular tasking, Defence Task DT5-7-238. An emerging Centre of Excellence is still under consideration. DGPA will be integrating internal communications into national, strategic communications planning and program delivery on an on-going basis.

• CI5-1083

Defence Policy Review (**RPP**) ● ADM(Pol) ⦶ VCDS

Description. Prepare preliminary work to support a defence policy review to be conducted in conjunction with government direction.

Milestones	Due Date
Conduct a policy review as and when directed by government	

• CI5-1093

Strategy 2025 ● VCDS

Description. Develop Strategy 2025 and incorporate results into Defence Plan 05.

Milestones	Due Date
Develop Strategy 2025	Sep 2004
Incorporate in DP05	Apr 2005

• CI5-1698

Information Management Review Implementation (IMRI) (**RPP**) ● Assoc DM ◐ DCDS, ADM(IM), ADM(HR Mil), ADM(Mat), ADM(S&T), ADM(Fin CS), VCDS

Description. Coordinate, on behalf of the Associate DM, the implementation of the recommendations of the IM Strategic Review.

Milestones	Due Date
Implementation to be completed in accordance with IM Review Implementation Plan presented at Oct 02 DMC	Apr 2004

• CI5-2243

Materiel Acquisition and Support (**RPP**) ● ADM(Mat)

Description. Implementation of the Optimization of the Materiel Acquisition and Support process. This strategic review will optimize the way that the various MA&S activities are integrated within DND. This will thereby create cost savings to the overall Department.

Milestones	Due Date
Report annually to DM/CDS through the BP process	Nov 2003
Resource a Project Office	Dec 2003
Report annually to PMB on project status	Feb 2004
Achieve savings as per Item IV para d of Decisions, PMB 03/03 - 18 Mar 03	Mar 2004
Report annually to DM/CDS through the BP process	Nov 2004
Report annually to PMB on project status	Feb 2005
Achieve savings as per Item IV para d of Decisions, PMB 03/03 - 18 Mar 03	Mar 2005
Report annually to DM/CDS through the BP process	Nov 2005
Report annually to PMB on project status	Feb 2006
Achieve savings as per Item IV para d of Decisions, PMB 03/03 - 18 Mar 03	Mar 2006
Report annually to DM/CDS through the BP process	Nov 2006
Report annually to DM/CDS through the BP process	Nov 2007

• CI5-2244

Optimizing Departmental Financial Capabilities (**RPP**) ● ADM(Fin CS)

Description. Implementation of the financial tools necessary to enhance the departmental decision making, reporting and administration capability in the area of pension, pay and risk management.

Milestones	Due Date
Review and recommend tools available for Risk Management and optimal decision-making for DND managers in the ECS and Level One organizations	Mar 2005
Implement the Canadian Forces Pension Administration System Upgrade (CFPASU)	Apr 2005
Implement the Canadian Forces Pay System (CFPS) Project	Mar 2008

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LEVEL 1 RESPONSIBILITY MATRIX

CHANGE INITIATIVES BY CAPABILITY PROGRAMS

Selected Organization ► DND/CF

Key Results	Level 1 Advisors																
● = OPI for Change Initiatives ⦶ = OCI for Change Initiatives **CP1 Command and Control**	CMS	CLS	CAS	DCDS	CFNA	ADM(IM)	ADM(HR Mil)	ADM(HR Civ)	ADM(Mat)	ADM(S&T)	ADM(IE)	ADM(Fin CS)	ADM(Pol)	VCDS	CRS	DGPA	Assoc DM
CI1-985 Interoperability of Doctrine and Procedures Plan				●													
CI1-1058 C4ISR	⦶	⦶	⦶	●		⦶				⦶							
CI1-1071 Enhance SIGINT and Computer Network Defence				⦶		●											
● = OPI for Change Initiatives ⦶ = OCI for Change Initiatives **CP2 Conduct Operations**	CMS	CLS	CAS	DCDS	CFNA	ADM(IM)	ADM(HR Mil)	ADM(HR Civ)	ADM(Mat)	ADM(S&T)	ADM(IE)	ADM(Fin CS)	ADM(Pol)	VCDS	CRS	DGPA	Assoc DM
CI2-957 Evaluate Means to Enhance Strategic Lift - Air Lift	⦶	⦶	⦶	⦶					⦶					●			
CI2-959 Evaluate Means to Enhance Strategic Lift - Sea Lift	⦶	⦶	⦶	⦶					⦶					●			
CI2-1062 DART Enhancement				●													
CI2-1070 Enhance DND/CF's CBRN Capability				●													
CI2-1076 Increase JTF 2 Capability				●													
● = OPI for Change Initiatives ⦶ = OCI for Change Initiatives **CP3 Sustain Forces**	CMS	CLS	CAS	DCDS	CFNA	ADM(IM)	ADM(HR Mil)	ADM(HR Civ)	ADM(Mat)	ADM(S&T)	ADM(IE)	ADM(Fin CS)	ADM(Pol)	VCDS	CRS	DGPA	Assoc DM
CI3-977 Implement a Realty Asset Planning Strategy (RAPS)	⦶	⦶	⦶			⦶	⦶		⦶	⦶	●	⦶					
CI3-1002 Reform Health Care - Rx 2000							●										
CI3-1697 Strengthen Materiel Acquisition and Support Alliances with Private Sector						⦶			●								
● = OPI for Change Initiatives ⦶ = OCI for Change Initiatives **CP4 Generate Forces**	CMS	CLS	CAS	DCDS	CFNA	ADM(IM)	ADM(HR Mil)	ADM(HR Civ)	ADM(Mat)	ADM(S&T)	ADM(IE)	ADM(Fin CS)	ADM(Pol)	VCDS	CRS	DGPA	Assoc DM
CI4-939 CF Experimentation Program/Centre				●						⦶				⦶			
CI4-951 Develop Military Career Policies	⦶	⦶	⦶	⦶	⦶	⦶	●	⦶	⦶	⦶	⦶	⦶	⦶	⦶	⦶	⦶	
CI4-955 Develop Technology Investment																	

Strategy										●							
CI4-975 Optimize Military Occupational Structure	⦶	⦶	⦶				●							⦶			
CI4-980 Improve Civilian Recruiting, Retention, and Staffing	⦶	⦶	⦶	⦶	⦶	⦶	⦶	●	⦶	⦶	⦶	⦶	⦶	⦶	⦶	⦶	
CI4-981 Improve Military Recruiting Procedures	⦶	⦶	⦶	⦶	⦶	⦶	●	⦶	⦶	⦶	⦶	⦶	⦶	⦶	⦶	⦶	
CI4-987 Optimize Learning and Development	⦶	⦶	⦶	⦶		⦶	●	●	⦶		⦶	⦶		⦶			
CI4-989 Joint and Combined Exercise Program	⦶	⦶	⦶	●			⦶										
CI4-1006 Restructure Military HR Governance							●										
CI4-1010 Modernization Performance Measures									⦶			⦶		●			
CI4-1012 Seek Funding for Technology Demonstration Program										●							
CI4-1014 Strengthen Capital Program									⦶					●			
CI4-1059 Civilian HR Reform								●									
CI4-1078 Optimize Learning and Development Opportunity	⦶	⦶	⦶	⦶	⦶	⦶	●	●	⦶	⦶	⦶	⦶	⦶	⦶	⦶	⦶	
CI4-1673 Strategic Human Resources Planning	⦶	⦶	⦶	⦶	⦶	⦶	⦶	●	⦶	⦶	⦶	⦶	⦶	⦶	⦶	⦶	
CI4-1702 Restructure the Army		●															
CI4-1703 Land Force Reserve Modernization		●															
CI4-1704 Enhance Asymmetric Threat Capabilities				●										⦶			
CI4-1705 National Military Support Capability				●					⦶								
CI4-1706 Improve Service Delivery Model / HR Program								●									
CI4-1707 Succession Planning	⦶	⦶	⦶	⦶	⦶	⦶	⦶	●	⦶	⦶	⦶	⦶	⦶	⦶	⦶	⦶	
CI4-2233 Public Affairs Learning Centre																●	
CI4-2234 Management Development Programs								●									
CI4-2248 Compliance with the Employment Equity Act	⦶	⦶	⦶	⦶	⦶	⦶	●	⦶	⦶	⦶	⦶	⦶	⦶	⦶	⦶	⦶	
● = OPI for Change Initiatives ⦶ = OCI for Change Initiatives **CP5 Corporate Policy & Strategy**	CMS	CLS	CAS	DCDS	CFNA	ADM(IM)	ADM(HR Mil)	ADM(HR Civ)	ADM(Mat)	ADM(S&T)	ADM(IE)	ADM(Fin CS)	ADM(Pol)	VCDS	CRS	DGPA	Assoc DM
CI5-961 Implement Defence On-Line (NDOL)	⦶	⦶	⦶	⦶	⦶	●	⦶	⦶	⦶	⦶	⦶	⦶	⦶	⦶	⦶	⦶	
CI5-963 Enhance Departmental Financial and Costing Models to Support Decision Making												●		⦶			
CI5-965 Advance Modern Comptrollership												●					
CI5-967 Defence Planning & Management														●			
CI5-970 Performance Management	⦶	⦶	⦶	⦶	⦶	⦶	⦶	⦶	⦶	⦶	⦶	⦶	⦶	●	⦶	⦶	

Structure																	
CI5-983 Integration of Enterprise Information Systems						●								⦶			
CI5-1004 Reform Procurement Process						⦶			●								
CI5-1054 Promotion and Support of a Continuous Improvement Approach to Strategic Change within Defence														●			
CI5-1075 Improve Internal Communications	⦶	⦶	⦶	⦶	⦶	⦶	⦶	⦶	⦶	⦶	⦶	⦶	⦶	⦶	⦶	●	
CI5-1083 Defence Policy Review													●	⦶			
CI5-1093 Strategy 2025														●			
CI5-1698 Information Management Review Implementation (IMRI)				⦶		⦶	⦶		⦶	⦶		⦶		⦶			●
CI5-2243 Materiel Acquisition and Support									●								
CI5-2244 Optimizing Departmental Financial Capabilities												●					

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HUMAN RESOURCES GENERAL

Selected Organization ▸ DND/CF

Putting People First | Key Result | Strategic Objectives | Synergies of Effort

Putting People First

The management of our people remains one of the cornerstones of Defence's success and this importance is reflected by the inclusion of "Putting People First" as one of the DND/CF corporate priorities.

Key Result

The key result to be achieved from the DND/CF HR effort is a "Professional, Effective, Sustainable Defence Team."

Strategic Objectives

The DND/CF has identified four Human Resource strategic objectives, the achievement of which will guide the actions of applicable Senior Managers. These strategic objectives are applicable to both the military and civilian workforces and to all managers. They will form the basis of the HR related performance management indicators and will provide an input into senior management resource allocations over the planning period.

Recruit and Retain

- Recruit and retain the right number and mix of motivated and qualified people at the right time.

Promote Wellness and Health

- Promote an environment that encourages and supports a healthy balanced life and provide effective military health care.

Foster Leadership and Inclusiveness

- Foster competent, ethical, empowered and accountable leaders and a culture of inclusiveness and responsiveness.

Promote Continuous Learning

- Build a leading edge learning, sharing and knowledge-based organization.

Synergies of Effort

To the degree possible, Defence will exploit synergies between the military and civilian workforces, both to reduce duplication of effort and to reinforce the unity of the Defence Team. Areas of common effort include support to the development of a learning organization, including the progression of the Defence Learning Network project; employment equity; improvement of workplace conditions, including issues of human rights and harassment prevention; enhancement of the Human Resources Management Information System (HRMS); development of competency based management; and commitment to official language goals.

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STRATEGIC HUMAN RESOURCES MANAGEMENT - MILITARY

Selected Organization ➤ DND/CF

General | Governance | Functional Guidance | Military HR Priorities

General

While the CF continues to face major HR challenges, considerable progress has been made over the past few years in addressing the most significant issues facing the CF population. Through the execution of a focussed recruiting campaign and a comprehensive effort to address retention issues, progress is being made to resolve the shortfall in trained personnel. Significant investments in health care, professional development and other initiatives will continue to contribute to the achievement of the strategic HR objectives.

Governance

The Military Human Resources Capability Board (MHRCB) is the senior committee charged with providing guidance and oversight on military HR issues and projects in the Long Term Capability Plan (Human Resources) (LTCP(HR)). The LTCP(HR) provides the investment strategy for military HR issues. ADM(HR-Mil) leads the development of this pan-Departmental document, utilizing the MHRCB to seek the input and guidance of key stakeholders. Chaired by ADM(HR-Mil) and with senior representation from key stakeholders, the MHRCB facilitates program coherence and provides guidance on military HR priorities. It is supported by the Military Human Resource Policy and Planning Committee (MHRPPC), a lower level coordinating body.

Functional Guidance

As the functional authority for military HR issues, ADM(HR-Mil) has issued functional guidance to assist senior managers in the execution of their military HR related responsibilities. This guidance supports the achievement of the corporate priority of "putting people first" and the supporting strategic objectives and is relevant to all managers with military HR responsibilities.

Military HR Priorities

The following military HR priorities are directly linked to the Strategic Objectives and will guide the actions of all applicable senior managers:

Recruit and Retain

- Employ contemporary work practices to meet a broader range of organisational and personal needs and support the development of flexible terms of service and the creation of career fields that enhance flexibility.

Promote Wellness and Health

- Balance operational requirements and CF member/family needs (PERSTEMPO).
- Ensure that all CF members in positions of authority understand the types of stress, the impact of stress on individual and unit functioning, the warning signs of overwhelming stress, prevention techniques, coping mechanisms and the management of casualties due to stress.

Foster Leadership and Inclusiveness

- Institutionalize new leadership doctrine articulated in the capstone manuals "The Profession of and "Leadership in the Canadian Forces"

Promote Continuous Learning

- Create and sustain an environment/culture that encourages and supports professional development (education, training, experience and self-development) for all CF members. Invest in learning, the development of distributed learning and knowledge management frameworks for the generation, storage, access and use of knowledge.

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MILITARY PERSONNEL PRIORITIES

Selected Organization ▸ DND/CF

Military Personnel Priorities | Military Human Resource Distribution Priorities

Military Personnel Priorities

The following direction is provided:

a. **General Military Establishment Adjustment Limitation.** Annual adjustments to CF establishments will, unless otherwise approved by the VCDS, be limited to plus or minus one percent (+/- 1%) of the existing structure. In order ensure the ongoing viability of individual MOCs, military position conversions will not be done without proper MOS Review analysis;

b. **Establishment Changes.** Establishment Changes (ECs) submitted to adjust military regular force positions during FY 04-05 must be received by DFPPC no later than 30 Sep 03. EC submissions later than this date will normally be approved for not earlier than APS 05. VCDS is responsible for monitoring and controlling Regular Force Military establishment adjustments.

c. **Military Human Resource Distribution Priorities.** These priorities are expressed as a minimum percentage of the military establishment that shall be filled by ADM(HR-Mil) in conjunction with the Managing Authorities, as follows:

▲

Military Human Resource Distribution Priorities

Priority	Description	Manning %
1	**Deployed forces, international commitments outside Canada and selected high readiness units (as described below).** This includes all units and elements, including exchange and liaison positions outside Canada. High readiness units include SAR squadrons, one naval vessel on each coast designated as ready duty ship, JTF 2, the DART, 8 ACCS Trenton, the CFNBC, units and elements assigned to the IRF(L) battalion group, and the SNFL.	100%
2	**Critical sustaining and change activities.** These activities are fundamental to enhancing future operational effectiveness and distinctive competencies while sustaining the current operational tempo. This includes ADM(Pol), the NDHQ J staff, DGSP, NIS, CFNCIU, the PMOs of major crown projects in development or implementation, the JSG HQ, the CF Joint Operations Group, CFRGHQ, recruiting centres, DGMHRPP and DGPA. This also includes the concept and doctrine centres such as CFMWC and CFEC.	98%
3	**Education, training and career management.** In order to sustain and renew the skills and knowledge base as the critical mass of expertise declines, education and training have a priority above that of uncommitted operational units. It includes, in particular, established colleges, schools such as those subordinate to CFSTG, LFDTS, 1 CAD and fleet schools. Regular Force support to RMC Cadet programs also fall into this category.	96%
4	**Operational units.** It includes all army regular field force combat, combat support and combat service support units, all naval combatant ships, AORs and submarines and airforce fighter, maritime patrol, maritime and tactical	92%

	helicopter, and transport squadrons.	
5	**Support to reserves.** This includes all Regular Force positions found within Reserve units supporting their leadership, training, support or administration. (Support to Junior Rangers is included within this priority.)	90%
6	**All other positions.** This includes all other units and elements not described above, including bases and headquarters.	85%

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STRATEGIC HUMAN RESOURCES MANAGEMENT - CIVILIAN

Selected Organization ▸ DND/CF

General | Governance | Functional Guidance | Civilian HR Priorities

General

DND employees are governed under a complex human resources management framework that encompasses broad Public Service-wide legislation, policies and programs and features a complex governance structure with several players such as the Treasury Board Secretariat, Public Service Commission, Commissioner of Official Languages, and Canadian Human Rights Commission. ADM(HR-Civ)'s strategic human resources priorities are derived from sources external to the Department such as the Government, the Privy Council Office and central agencies as well as from internal sources such as *Strategy 2020*. One of ADM(HR-Civ)'s primary challenges is to align its activities to meet the departmental internal needs and direction, while taking into account the need to implement major Public Service-wide initiatives, specifically as they relate to HR Modernization.

Governance

The Civilian Human Resource Committee (CHRC), chaired by the DM, and with senior level representation from key stakeholders, is the senior committee charged solely with addressing civilian HR issues. It will provide oversight of, and guidance on civilian HR issues. The Civilian Human Resources Planning and Coordination Committee (CHRPCC) is subordinate to and supportive of the CHRC and will serve as a cross functional forum to coordinate civilian HR issues across the Department. The Regional CHRPCC, composed of representatives from HR-Civ and the Groups and Commands, will identify regional civilian HR issues, particularly those with horizontal impacts, and provide input to the National level CHRC.

Functional Guidance

As the functional authority for civilian HR issues, ADM(HR-Civ) has issued functional guidance to assist senior managers in the execution of their civilian HR related responsibilities. This guidance, Civilian Human Resources (HR) Management ADM (HR - Civ) Functional Plan (.doc), supports the achievement of the corporate priority and supporting strategic objectives and is relevant to all managers with civilian HR responsibilities. All Senior Managers are expected to support the departmental civilian human resources strategy and ensure an operationally effective work force into the future.

Civilian HR Priorities

The following civilian HR priorities are directly linked to the Strategic Objectives and are to be executed across the DND/CF by all applicable senior managers:

Civilian Human Resources Management Priorities

Priority	Description
1	**Integrating Strategic Human Resources Planning into Business Planning.** Senior Managers are expected to address HR plans and initiatives in the context of their business plans in the areas of recruitment and retention, learning and professional development and employee relations. Integration of HR planning into business planning will facilitate identification of departmental horizontal HR issues.
2	**Develop recruitment and learning and development strategies for the CS,EN,PG and SR groups.** DMC endorses the establishment of an investment fund for these four key

	shortage groups. Work in 2003-04 will require the development of detailed strategies to identify mission critical positions, as well as the development of recruitment approaches and learning and professional development strategies to address predicted recruitment needs.
3	**Implement Classification Reform.** Further to Treasury Board direction, DND will continue to apply legacy classification standards, while rebuilding program capacity in preparation for classification reform. Senior Managers are expected to support classification program and reform activities, by providing managerial and workstream expertise as classification reform initiatives unfold, and by ensuring that work descriptions accurately reflect managerial expectations of work to be performed. Related costs must be planned through the normal budgetary and business planning process.
4	**Implement the Term Employment Policy.** Treasury Board approved a new Term Employment policy that reduces the threshold for conversion from term to indeterminate status from 5 years to three years. Senior Managers need to continue to review their current situation and make plans to convert term employees with three or more years of continuous service, as defined by the policy, to indeterminate status, using the effective conversion date of 1 April 03. For the next Fiscal Year, all decisions to terminate the employment of a term employee with two or more years of continuous service should be discussed with HR Service Centre Director and the unions involved.
5	**Develop action plans to address the 2002 Public Service Employee Survey (PSES).** Treasury Board released the 2002 PSES results and directed all departments to follow-up with timely, collaborative actions. Level 1s are expected to validate the survey results and initiate dialogue involving their employees, managers, supervisors, teams, and unions to determine relevant priorities for action within their Group/Command. In moving quickly from dialogue to action, L1s are expected to encourage individual, team and collective ownership at all levels. Action Plans should establish accountability for improvement efforts and results. Guidance is available through Public Service-wide Employee Survey Website and the TBS website.

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NATIONAL PROCUREMENT PRIORITIES

Selected Organization ➤ DND/CF

1. The National Procurement (NP) Planning and Management Process is currently under review with the primary objective being the development and implementation of an NP Process that is more conducive to the current environment.
2. Over the course of fiscal year 2003/04, the National Procurement Oversight Committee (NPOC) will be engaged, primarily, in the development and implementation of the new NP Process, the restructuring of the NP Apportioned Account, and the development of recommended changes to the Defence Management System (DMS) *online*. The NPOC will, periodically, report on its progress to the Program Control Board (PMB).

NATIONAL PROCUREMENT

	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
CMS	$267,601	$270,000	$270,000	$270,000
CLS	$351,653	$228,000	$228,000	$228,000
CAS	$712,875	$689,000	$689,000	$689,000
DCDS	$24,610	$25,000	$25,000	$25,000
ADM(IM)	$166,826	$171,000	$171,000	$171,000
ADM(Mat)	$242,836	$406,000	$406,000	$406,000
ADM(IE)	$41,600	$40,000	$40,000	$40,000

Notes:

1. "$26.553M Ammo redistribution of FY 02/03 transfers is included in NP Common and will be distributed to ECSs following the ASMB (Ammunition and Sonobuoy Management Board) review and approval".

2. The planning levels do not reflect the latest changes to the allocated funds. Further changes will be forthcoming.

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CAPITAL PROGRAM

GENERAL

Selected Organization ▸ DND/CF

The Capital program includes:

1. Miscellaneous requirements (MR) projects prosecuted with resources supplied from operating budgets. Senior managers assign planning and implementation priorities for MR projects.
2. Construction projects prosecuted with resources supplied from Level One Advisors' operating budgets and the construction capital corporate account managed by ADM(IE). ADM(IE) leads the development of construction priorities in parallel with the Realty Asset Measurement and Evaluation (RAME) and Realty Asset Strategic Plan (RASP).
3. Departmental (strategic) planned and prioritized equipment and information management projects prosecuted with resources supplied from the capital equipment corporate account managed by ADM (Mat). Defence senior management assigns planning and implementation priorities.
4. Level One Advisor (non-strategic) planned and prioritized equipment and information management projects prosecuted with resources supplied from the capital equipment corporate account managed by ADM(Mat). Level One Advisors assign planning and implementation priorities limited only by the amount of apportionment from the corporate account.

The Department produces Long Term Capital Plans (LTCPs) for both equipment and construction. These plans normally encompass a 10-year period, are updated annually in the spring or early summer; and are included as annexes in the Strategic Capital Investment Plan. The LTCP (E) covers the overall capital equipment program that includes, "other" capital as well as miscellaneous requirements and equipment (including IM/IT projects). The LTCP (Construction) addresses the infrastructure strategy and related capital construction projects, including acquisitions and disposals.

LTCPs are developed in accordance with strategic guidance and priorities issued from the Defence Management Committee, direction from the Joint Capabilities Requirements Board and the most recent direction from Treasury Board on the development of strategic investment plans. Level 1 Advisors, through their project directors and requirements staffs, provide comprehensive project information to these bodies through the Capability Initiatives Database (CID). This web-based database is being expanded to include the full life cycle of capital projects as well as other departmental initiatives put in place to achieve the key result expectations.

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CAPITAL EQUIPMENT

Selected Organization ➤ DND/CF

General | Affordability | Prioritization | Major Capital Equipment Projects

General

Capital equipment planning is undergoing a major overhaul under the leadership of the Joint Capability Requirements Board (JCRB). A Strategic Capability Investment Plan (SCIP) and a new Long Term Capital Plan (Equipment) 2003 (LTCP(E) 2003) are being prepared for summer 2003 release. This work will herald a new approach and new priorities for equipment acquisitions.

Affordability

The capital program is still under significant pressure. Until further notice, Level One advisors may not move funding out of the capital program without the prior approval of Program Management Board (PMB).

Prioritization

The JCRB will establish capital program priorities during this planning period. Level One Advisors can still pursue equipment project priorities within the non-strategic apportionment part of their business plans.

Major Capital Equipment Projects

The following projects (not in priority order) will be pursued in the next twelve months:

Project Title	Objective in 2003/04
Maritime Helicopter Project	Release of the Request for Proposal (RFP)
M113 Life Extension Project	Approval of project re-scope
Protected MILSATCOM Terminals	Effective Project Approval (EPA) in early '04
CF Biological Agent Detection, Identification and Warning	Approval of EPA
Search & Rescue Repeater (SARR) Re-design	Possible approval of EPA in early '04
Canadian Advanced Synthetic Environment (CASE)	Approval of EPA
Cloth the Soldier - 3 Sub-Projects	Approval of EPAs
Identification Friend or Foe (IFF) Mode S	Approval of EPA
CF Nuclear, Biological & Chemical Defence (NBCD) Sensors & Command & Information Operations (CIO) Omnibus Project	Approval of Preliminary Project Approval (PPA)
High Frequency Surface Wave Radar	Approval of PPA
Auxiliary Oiler Replenishment (AOR) Replacement	Approval of PPA

National Military Support Capability	Approval of PPA
HALIFAX Modernized Command & Control System (HMCCS)	Approval of PPA
Materiel Acquisition Support Information System (MASIS) Follow-on	Approval of additional funding - EPA
Land Force Command & Control Information System	Approval of PPA
Joint Fusion Centre	Approval of PPA
CF 18 Flight Data Recorder / Cockpit Voice Recorder (FDR/CVR)	Approval of PPA
CF 18 Night Imaging System	Approval of EPA
CC130/CH-146 Missile Approach Warning System (MAWS)	Approval of EPA

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CONSTRUCTION PROGRAM

Selected Organization ► DND/CF

Construction Priorities | Construction Priority Table

Construction Priorities

A common departmental approach for prioritizing major construction projects based on need and risk has been established to enable corporate oversight and improve focus on priority Realty Asset (RA) work. The criteria and measures in the table that follows will be used by L1 RA managers in the selection of projects for inclusion in the Long Term Capital Plan - Construction (LTCP(C)) 2003. L1 Advisors are to apply discretionary weighting factors against the elements and/or criteria such as Mission Support, Strategic Goals, Realty Asset Deficiencies and Resources Use to assess project priorities. Projects to be included in the LTCP(C) are to be submitted to ADM(IE) each October.

Construction Priority Table

Element	Criteria	Prioritization Measure
Mission Support	Mission Category	The facility supports missions more directly as reflected in its Mission Related category.
	Operational Importance	The project is deemed to be more significant to operations.
Strategic Goals	**Realty Asset Planning Strategy (RAPS)**	The project directly supports **RAPS** goals, objectives and targets (eg 10% reduction, QOL, Quadrant analysis).
	Sustainable Development Strategy (SDS)	The project directly supports SDS Realty Asset goals, objectives & targets.
Realty Assets Deficiencies	Legal and Policy Compliance	The replacement project corrects existing Realty Asset Legal / Policy deficiencies, especially health and safety items.
	Condition	The replacement project corrects existing Realty Asset physical condition deficiencies.
	Suitability	The replacement project corrects existing Realty Asset functional requirement deficiencies.
Resource Use	Cost Effectiveness	The project business case analysis demonstrates cost savings relative to other options.
	Life Cycle Benefits	The project exhibits measurable life cycle benefits, especially in operations and maintenance.

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CORPORATE ENVIRONMENTAL PROGRAM

Selected Organization ▸ DND/CF

Definition and Purpose

Definition and Purpose

The Corporate Environmental Program (CEP) employs a risk management approach based on the priorities of:

1. Human Health;
2. Non-compliance with legislation;
3. Risk to the environment or non-compliance with Government policies; and
4. Restoration and/or enhancement of the environment.

The original CEP ended at the end of FY 02/03. Environmental activities that are deemed "core" (activities that should be implemented as part of everyday business) and "integratable"(activities that can be prioritized and dealt with based on relative risk to the L1) are to be treated as ongoing O&M activities by the responsible L1. A new CEP introduced in FY 02/03 to fund environmental activities of a "corporate" nature will continue in FY 03/04. The CEP is to be developed in concert with the L1s and submitted for endorsement at the Infrastructure and Environment Senior Management Review Committee (IESMRC). Individual projects are to be submitted for approval in accordance with ADM(IE) direction of 17 June 2002 (1262-22(D Env S), New Corporate Environmental Program (CEP) Process, dated 17 June 2002).

The new CEP is the funding source for major corporate environmental responsibilities including health and safety issues related to:

1. Unexploded ordnance/warfare agents on orphan/legacy properties;
2. Other types of contamination at orphan/legacy properties;
3. Contaminated site cleanup projects greater than $5M on "active" bases/wings; and
4. The environmental aspects of major training area recovery projects on "active" bases/wings, if these aspects total more than $5M

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INFORMATION MANAGEMENT (IM) PRIORITIES

Selected Organization ► DND/CF

IM Strategic Review Objectives | The Enterprise Model | IM Review Implementation Plan | IM Governance & Direction

IM Strategic Review Objectives

The aim of the IM Strategic Review undertaken in the summer of 2001 was to ensure that the department was making the best possible use of the resources that were being directed to IM. Specifically, the objectives of the Review were to:

- Align IM services with business and operational objectives;
- Assure IM support to military operations;
- Establish a governance regime that would ensure that IM activities fit into the larger Defence program;
- Ensure cost-effective IM expenditures and service delivery; and
- Provide an effective, appropriate balance between central planning and decentralized execution, and between day-to-day operations and strategic IM planning.

The Enterprise Model

The Review Team reported its findings in April 2002.A subsequent DM/CDS directive *Future Directions for Information Management in DND/CF* dated 8 May 2002 laid out the framework and direction for how IM was to be governed and delivered in Defence.The Associate DM was tasked to oversee the IM Review Implementation as detailed in the directive.

The key decision stemming from the Review was to adopt an *enterprise model* for Information Management in DND/CF with appropriate adjustments to accountabilities, responsibilities and authorities.

An *enterprise model* is viewed as one in which all IM activities and investments are integrated fully into the larger Defence strategy and plan; overlap and duplication are avoided; operational responsiveness is not compromised; and proper costing, risk management and challenge of IM projects occurs. The model recognizes and treats IM as a horizontal function, where the core mission of the functional authority (the IM Group) is to support Level 1s as they focus on their core business or operations. Key features of the enterprise model are that Level 1s identify and determine requirements and the IM Group, representing the interests and decisions of the "enterprise", designs the solutions.

The decisions of the IM Strategic Review will, inter alia, lead to:

- An IM horizontal function in DND/CF that resembles what is found in other larger enterprises;
- Environments and Groups in large measure getting out of the business of doing their own IM work, thereby re-focusing them on their primary missions; and
- A strong, credible IM Group providing challenge and leadership in order to ensure alignment, value and results for investments, and an appropriate balance between enterprise and service-line interests.

IM Review Implementation Plan

Implementation of the IM Strategic Review is under the sponsorship of DMC, with the Associate DM supported by the IM Review Implementation Steering Committee (with Level 1 participation) and a small secretariat responsible for the coordination and oversight of all major activities. Although all Level 1s and their organizations will need to contribute to the transition to the enterprise model for IM, five Level 1s – VCDS, ADM(IM), ADM(HR-Mil), ADM(HR-Civ) and DGPA – have key leadership roles with respect to transition activities. An IM Review Implementation Plan was endorsed by DMC in December 2002, with a target to have the key aspects of the plan in place by 1 April 2004. The Plan outlines implementation activities and target milestones grouped into nine broad areas as described below:

1. **Strategic Alignment and Governance** - the activities in this area are to ensure that the way ahead for IM is aligned with overall departmental goals and objectives and that the necessary governance structure is in place to facilitate the way ahead. Key activities include:

- Developing a long term IM Strategy and Plan and incorporating these into the Defence Plan;
- Reviewing and revising as necessary the mandates of senior committees and the authorities, responsibilities and accountabilities (ARA) of Level 1s to reflect the IM Review Implementation; and
- Adjusting organizational structures and resources to align with the revised ARA;

2. **Service Delivery Model** - the activities in this area are intended to align IM service delivery with an enterprise model approach. The bulk of the effort in implementing the IM Strategic Review lies in this area. Key activities include:

- Combining in-service support and life cycle management of enterprise application systems within the IM Group. Initial efforts will concentrate on FMAS, HRMS, CFSSU and MASIS. Subsequent work will bring other enterprise applications such as SAMPIS, health information system and IE information systems under the support of the IM Group;
- Developing guidelines and criteria for IM Group support and contribution to each of the defence capability areas, in particular the C4ISR program; and
- Rationalizing the DND/CF IT infrastructure to ensure a more cohesive and cost effect approach. Specific activities include rationalization of network operating systems and servers, implementation of common core applications and consolidation of help desk support, particularly in the NCR;

3. **IM Cost Visibility and Cost Management** - efforts in this area are intended to implement processes to produce full IM costing on enterprise-wide IM activities to enable monitoring, reporting and decision making on IM investments. Key activities include:

- Establishing IM accounts that are better aligned with ARA; and
- Making changes to FMAS and the applicable General Ledger (G/L) account structure to permit accurate and consistent capture of IM costs;

4. **System of Systems** - activities in this area are aimed at developing an IM Enterprise Architecture that is consistent with the overall "business" model for the department. It includes developing a plan that demonstrates how information will be sourced, collected and integrated within and across functional areas in the department;

5. **Security** - efforts in this area are intended to ensure that security and information protection is an integral part of the IM architecture and design process. It includes monitoring both the internal and external security environments;

6. **Client Service Orientation and Management** - successful implementation of an enterprise model for IM with a strong functional component necessitates that the IM Group have a clear client focus to its every day operations. Key activities in this area include:

- Revising the process to coordinate and integrate IM requirements;

- Developing a client service strategy within the IM Group including performance measures; and
- Developing standards, practices and guidelines to govern departmental IM activities;

7. **HR Strategy and Plan** - this is a longer-term issue that involves the development of a comprehensive IM workforce strategy. It is intended to build upon the work of the MOZART project and to extend that work to the civilian component. Key activities include:

- Conducting a Functional Analysis of the IM community for use in developing appropriate IM occupational structures;
- Developing IM career paths for military and civilians in the IM workforce;
- Developing recruitment and retention strategies for the IM workforce; and
- Developing a continuous learning and development strategy for the IM workforce;

8. **Communications Strategy** - the implementation of the IM Strategic Review is a major change initiative that will transform how IM is planned, coordinated and delivered in the department. A comprehensive communications plan that extends across the department is essential to the successful implementation of the Review; and

9. **Areas for Future Examination** - the IM Strategic Review identified four areas that are not necessarily part of the IM horizontal function that will require further review before decisions on direction, placement and structure for these areas can be made. The development of recommendations for future options in each of the following areas will be undertaken as a secondary priority to the above priorities:

- CF Information Operations Group (CFIOG);
- Knowledge management;
- Future Technology Trends; and
- Communications Reserve.

IM Governance & Direction

The above activities constitute a major change for DND/CF and will require considerable effort over the next year to ensure their successful implementation. This includes the full and unqualified support for the enterprise model by all Level 1s and their staff, increased discipline and rigour in the governance approach to IM initiatives, open communication to and with all staff, and the systematic development of a strong and credible horizontal function for IM in Defence. The IM Review Implementation Steering Committee, chaired by the Associate DM with Level 1 participation, will provide the essential oversight and coordination of the Review Implementation. The Associate DM will ensure that DMC is kept well informed.

To ensure that Review Implementation activities outlined above, as well as other IM issues, are considered in future business planning by all Level 1s, the IM Group is to promulgate early in the business planning year *IM Functional Planning Guidance* that will guide and direct as appropriate the production of Level 1 Business Plans for FY 04/05.

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FORCE PLANNING GUIDANCE

Selected Organization ▸ DND/CF

General | Capability based Planning and the Capability Initiative Database | Links to Capability Based Planning Websites

General

Defence has adopted a capability-based planning approach to guide force development. The intent of capability-based planning is to focus on determining which military capabilities are needed in the longer term, in order to properly orient annual capital investment, research and experimentation. While the Defence Plan is primarily a short-term plan, it must be aligned with the capability-based plan in order to ensure incremental progress towards longer-term goals.

Capability based Planning and the Capability Initiative Database

Staffs involved in force development and force planning must employ the CID in order for their project to be recognized by the VCDS planning staffs. The CID is used to organize, collate and prepare project information for all critical decision points in a project's life. Project assessment is now done using the CBP framework in order to assist decision-making regarding the relative priority of projects. All new projects going before JCRB must be assessed against force planning scenarios. Knowledge of CBP concepts and terms is therefore essential for project management success.

Links to Capability Based Planning Websites

For more information on CBP concepts, the Canadian Joint Task List (CJTL), force planning scenarios or the CID, see the websites below:

Capability Based Planning

Canadian Joint Task List

Force Planning Scenarios

Capability Initiatives Database (Intranet only)

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PERFORMANCE MANAGEMENT

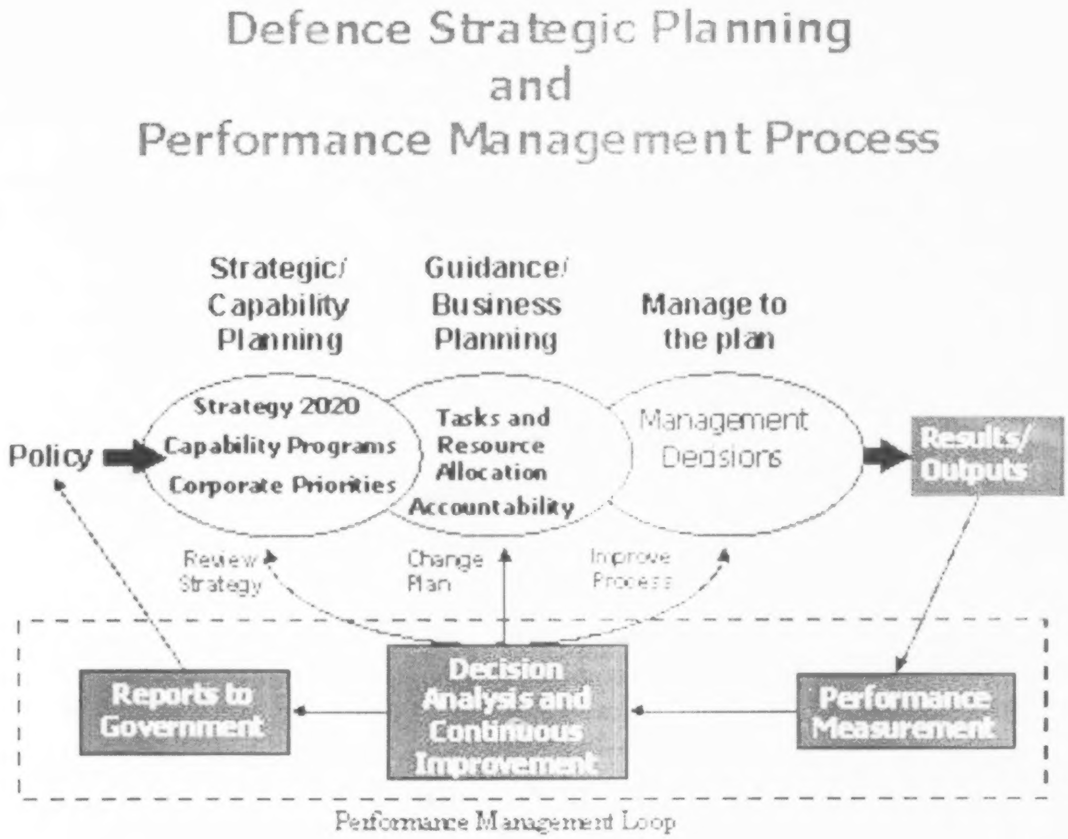
Selected Organization ▸ DND/CF

Introduction | Strategic Structure | Performance Management Implementation | General Direction | Operational Status | Key Perspectives

Introduction

The Treasury Board policy on Performance Management (PM) was first articulated in 1999 with the "Results for Canadians" document. Since then, it has been refined through a variety of formal policy directives and informal policy workshops. These include the 2001 "Evaluation Policy" instruction and the Treasury Board Secretariat PM Workshop series. In broad terms, this policy requires departments to enumerate meaningful, results-oriented strategic goals and to improve measurement and reporting of related outputs and outcomes.

Within the Defence Planning and Management (DP&M) framework, Performance Management is a key element of the feedback loop connecting Departmental outputs and outcomes with Strategic goals. See Figure below.


Defence Strategic Planning and Performance Management Process
Strategic/ Capability Planning
Guidance/ Business Planning
Manage to the plan
Policy
Strategy 2020
Capability Programs
Corporate Priorities
Tasks and Resource Allocation
Accountability
Management Decisions
Results/ Outputs
Review Strategy
Change Plan
Improve Process
Reports to Government
Decision Analysis and Continuous Improvement
Performance Measurement
Performance Management Loop

The primary raison d?e of a PM system is to provide the DM and CDS with timely performance feedback of unquestioned integrity and fidelity in order to assist in strategic decision-making. External reporting, while important, is secondary to this primary purpose. Strategically significant performance monitoring is as being key to the ongoing improvement of departmental management and operational capability, particularly given DND's ongoing transition into a "strategy focused organization."

Building upon the Key Perspectives endorsed by DMC, the Department's strategic Performance Measurement Framework (PMF) continues to evolve to ensure alignment to strategy and the identification of truly strategic measures. This will provide the desired timely performance feedback and enables accurate, meaningful performance reporting across the full breadth of the Defence endeavour.

Strategic Performance Measurement Framework (PMF) Structure

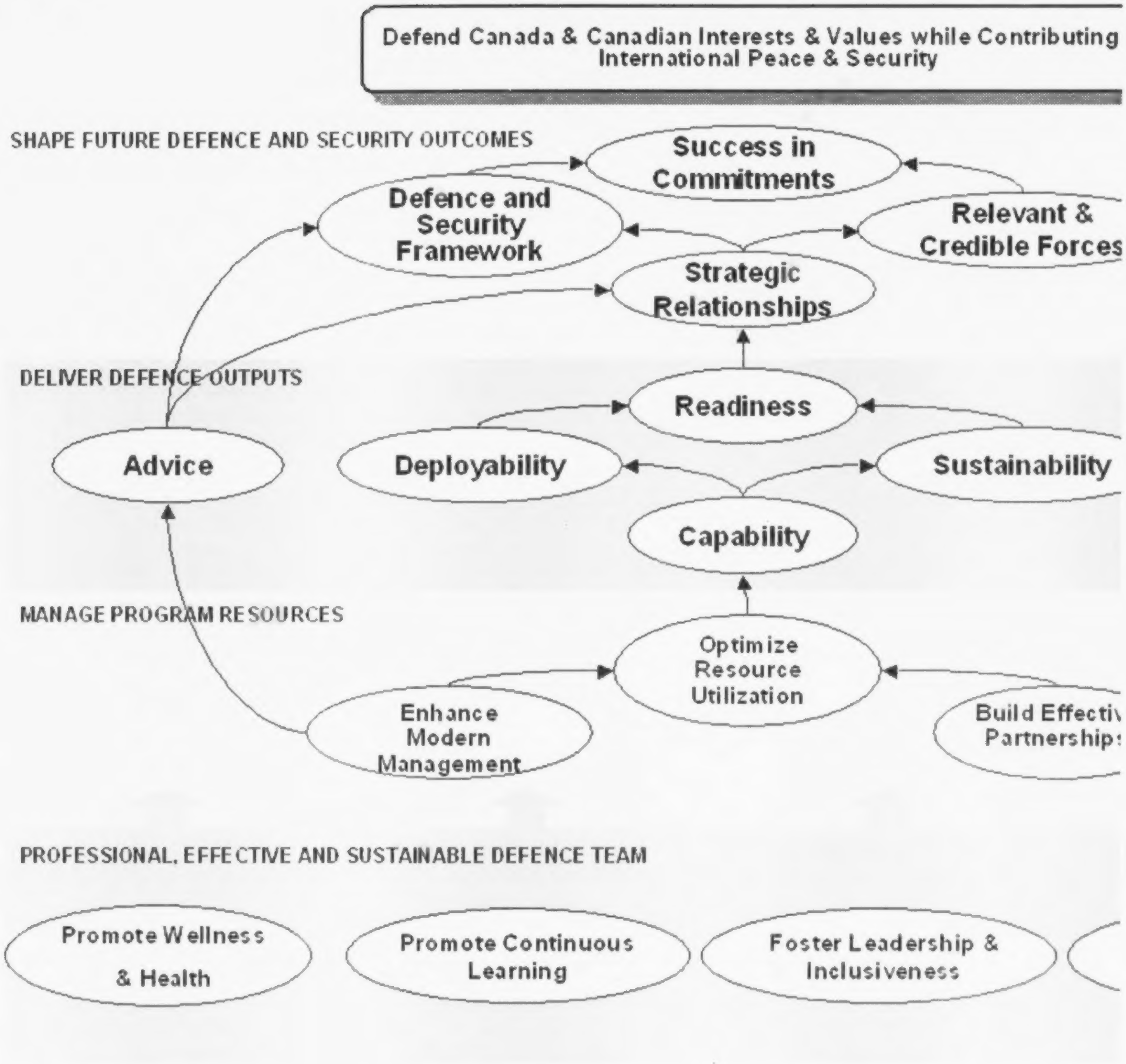
The Strategic PMF uses a Balanced Scorecard approach consisting of four Key Perspectives, corresponding roughly to the input, activity, output, outcome flow that is common to most performance management and reporting regimes. The four Key Perspectives are:

- Professional, Effective and Sustainable Defence Team;
- Manage Program Resources;
- Deliver Defence Outputs; and
- Shape Future Defence and Security Outcomes.

The Key Perspectives are subdivided so as to connect the Department's functional activities and processes with the strategic goals they are committed to achieving. In this regard, the PMF seeks to provide both an in-year "navigation" perspective on Departmental progress, as well as an "evaluation" view of performance.

By mixing appropriate directional and diagnostic indicators under the Key Perspectives, the Department is able to articulate logical "cause and effect" chains that connect its strategic goals with specific Defence Tasks and Change Initiatives. These causal relationships are depicted below as a Departmental "Strategy Map." Describing such strategy-to-task linkages in a measurable fashion provides a critical input to the internal decision-making and resource allocation processes, and is central to the Department's ability to report "Results for Canadians" externally.

DND/CF Strategy Map


Defend Canada & Canadian Interests & Values while Contributing
International Peace & Security
SHAPE FUTURE DEFENCE AND SECURITY OUTCOMES
Success in Commitments
Defence and Security Framework
Relevant & Credible Forces
Strategic Relationships
DELIVER DEFENCE OUTPUTS
Readiness
Advice
Deployability
Sustainability
Capability
MANAGE PROGRAM RESOURCES
Optimize Resource Utilization
Enhance Modern Management
Build Effecti
Partnership
PROFESSIONAL, EFFECTIVE AND SUSTAINABLE DEFENCE TEAM
Promote Wellness & Health
Promote Continuous Learning
Foster Leadership & Inclusiveness

Performance Management Implementation

Drawing upon the multi-disciplinary skill sets resident in the membership of the Departmental Performance Management Core Action Team (PMCAT), the DM and CDS have jointly directed a rapid implementation of a Departmental PM capability. All Level 1 managers of the Department have been assigned as co-directors of one or more of six Performance Measurement Action Teams, each of which has a working group component of specialty staff. Four of the teams are constructing measures and indicators for each of the four Key Perspectives. Two additional teams are dealing with Data Aggregation and Technical issues and Decision-Making and Behavioural Change issues, respectively. PM implementation has dominated the strategic agenda of the Department since the Fall of 02, partly because of the need to meet the DM and CDS' very ambitious goal to move to full implementation by the beginning of FY03/04.

General Direction

In the context of performance management, it is a corporate responsibility to define what is to be achieved in terms of strategic goals, to communicate these goals to Senior Managers in the form of precise direction, and to choose suitable performance measures and indicators to allow monitoring and decision-making. In turn, it is the responsibility of Senior Managers to translate this direction into taskings to subordinate organizations (through the business planning process) and to establish performance measurement structures capable of monitoring and controlling their internal activities as well as remitting requested performance measurement information for inclusion in the Strategic PMF. To this end, Senior Managers are tasked with the following performance management-related activities:

- **Support to PM Implementation.** As assigned, Level 1 organizations are to continue to assist in the cooperative development of suitable measures and indicators, as well as to provide data and related analysis in support of specifically assigned elements of the L0 PMF (detailed in the Table below) and, as periodically requested, through directed L0 data collection activities;

- **Level 1 PMF Development.** Level 1 organizations are to continue the development, in conjunction with the evolving PMF, of sufficient performance measurement capabilities to allow improved monitoring and control of internal activities and measurement of progress against assigned Defence Tasks and Change Initiatives; and

- **Departmental Reporting.** Level 1 organizations are to submit textual inputs that expand upon their specific PMF-related information for inclusion in the Departmental Performance Report (DPR) 30 June annually.

Operational Status

Given the unique and sensitive performance measurement demands surrounding oversight of operational forces, the Operational Status Display (OSD) was created as a purpose-built, stand-alone system residing in the classified domain. Since Operational Forces are an important element of the Key Perspectives, the existing OSD structure must be adjusted to align with the revised set of PMF measures and indicators. Further, the OSD Concept of Operations must be expanded to allow high-level, unclassified aggregations of operational status information to be migrated to the strategic PMF for display and reporting purposes, while retaining root, tactically-significant data (supplied by the Environmental Commands) on the secure system. Accordingly, DCDS is tasked with the following activities in conjunction with the ongoing development of the Performance Management System. The activities below are to be aligned with the activities of the PM Action Teams and provide results as requested no later than 30 Oct 03:

- **Revise OSD.** DCDS, assisted by EC and VCDS performance measurement and operational analysis staffs, is to revise and realign the existing OSD with the Departmental Strategic PMF to meet Operational Force measurement and reporting requirements; and

- **Operational Forces Reporting.** The DCDS is to establish and administer any special data collection and reporting interfaces (manual or otherwise) required to aggregate and transfer Operational Force data reports between secure and unclassified domains.

Performance Measurement Framework (Key Perspectives)

Strategic Objective	Desired Outcome	Measurement Areas
Shape Future Defence and Security Outcomes		
Success in Commitments	Meet current expectations in domestic and international activities we undertake.	Deployed Mission Success - % of mission issues resolved on timely basis plus post mission evaluation, both international and domestic.
		Standing commitment success - % of planned activities accomplished.
	Create a capable, modern and sustainable force	Confidence in capability plan delivery - a combination of: relative investment in critical projects; achievement of project milestones/tech/budget; and % of Capability Plan

Relevant & Credible Forces	structure that is relevant to the diverse range of future operational demands, and is credible and responsive to the changing needs of Canada and our allies.	at target status.
		Future Suitability - a combination of: equipment suitability (% of major systems functional with adequate life cycle); people suitability (deployable TES to PML for critical MOCs over 10 yrs); and R&D suitability (% of Tech Invest Strategy components achieved).
Defence & Security Framework	Make a valued and persuasive contribution to the Government defence and security framework over the immediate and longer term.	Quality and Use of Advice Products - using advice product response forms tracking timeliness, accuracy, relevancy, quality and comfort in use.
		Use and Impact of Policy Advice - Surveys/interviews on extent of use and impact of policy advice.
Strategic Relationships	Establish influential strategic relationships to better position Defence to achieve national objectives.	Productive International Relationships (by priority country) - assessment of achievement of relation targets set for each country (incl joint activities/training, exchanges, representation, investment).
		Productive International Relationships (by multilateral agency) - assessment of relationship status for select multilaterals (e.g. NATO through DPQ, staff feedback, MTAP data).
		Productive Domestic Relationships (OGDs) - with CIDA, % of missions where CF and CIDA have collaborated.
		Productive Domestic Relationships (central agencies) - assessment of relation through interviews/surveys with key agencies , e.g. TB.
Deliver Defence Outputs		
Readiness	Provide sufficient defence capability within required time limits.	Force Generation Readiness - a combination of personnel manning levels vs establishments, achieved vs directed levels of training and the availability of key systems.
Deployability	Provide the ability to move forces to a designated theatre within required time limits.	Lift capabilities vs requirements - the number of lane meters of lift available from both internal and external sources to meet the deployment requirements.
Sustainability	Provide the capabilities and resources necessary to support operations of a given duration and tempo.	Personnel Tempo - a combination of the number of person days deployed on operations and person days away from home, plus an assessment of the manning and training levels of personnel.
		Force Sustainability - an assessment of the availability of key equipment.
		Quantity of trained personnel - measures the trained effective strength of the Environmental

Capability	Provide forces of sufficient quality and quantity to conduct specific tasks or missions.	Commands vs. established positions.
		Suitability of equipment holdings - an analysis of equipment suitability as defined by the Capability Matrix as an index against requirements defined and tasked in the DP.
Advice	Provide strategic and policy advice across a broad range of issues that impact defence and security.	Quality of Advice Produced (from stakeholder perspective) - assessments will be made of the timeliness, comprehensiveness and relevancy of advice provided.
Manage Program Resources		
Optimize Resource Utilization	To achieve the best strategic balance of investment in our people, equipment and facilities. The underlying theme is to ensure that we are spending where we said we were going to.	Infrastructure & Environment Gap - The gap between actual expenditures and target investment.
		Human Resources Gap - The gap between actual and target expenditures in military pay.
		Capital Equipment Gap - The gap between actual and target expenditures in capital spending.
		Information Management Gap - The gap between the actual and target expenditures.
		National Procurement Gap - The gap between actual and target expenditures in NP.
Maximize Management Effectiveness	Support intelligent, forward-looking, effective and efficient management.	Financial Investment Strategy - Gap between achieved and planned progress.
		Material Acquisition and Support Optimization Project - Gap between achieved and planned progress.
		Sustainable Development Strategy - Gap between achieved and planned progress.
		Percentage of IT Rationalization - Gap between achieved and planned progress.
Build Effective Partnerships	Support intelligent, forward-looking, effective and efficient management.	Relations with Industry - measures to determine the state of the relationship with industry through the use of a survey.
		Relations with Other Government Departments - survey measures to determine the state of the relationship with OGDs.
		State of L1 Relationships - assessment of whether the necessary relationships are in place and satisfactory.
Professional, Effective and Sustainable Defence Team		
		Attrition - measures to track details surrounding

Promote Wellness & Health	Promote an environment that encourages and supports a healthy balanced life and provide effective military health care.	personnel departure.
		Leave Usage - an assessment of the degree to which military and civilian personnel are availing themselves of time away from the workplace.
		Personnel Tempo - measures to determine the rate at which personnel resources are being employed.
Promote Continuous Learning	Build a leading edge learning, sharing and knowledge-based organization.	Training / Education - assessment of the distribution and financial investment in training/education for military and civilian personnel.
Foster Leadership & Inclusiveness	Foster competent, ethical, empowered and accountable leaders and a culture of inclusiveness and responsiveness.	Mandated Programs - measurement of DND/CF progress in meeting targets for mandated programs.
		Leadership - assessments of the quality of DND/CF leadership.
Recruit & Retain	Recruit and retain the right number and mix of motivated and qualified people at the right time.	Recruitment - measures that track military and civilian recruitment.
		Attrition - measures of the rate of departure of military and civilian personnel.
		Trained Effective Strength – an assessment of the trained effective strength of the Canadian Forces in relation to established requirements.

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MISSION AND RESPONSIBILITIES FOR ORGANIZATION(S)

Selected Organization ▸ DND/CF

• DND/CF

Department of National Defence / Canadian Forces

Mission. The mission of the Department of National Defence and the Canadian Forces is to defend Canada and Canadian interests and values while contributing to international peace and security.

• CMS

Chief of the Maritime Staff

General. Canada's maritime forces are to be based on a triad of capabilities: to be able to conduct operations on, below and above the surface. The surface component of the maritime capability triad will consist of 12 general-purpose frigates, four command and control destroyers, two fleet replenishment ships and 12 Maritime Coastal Defence Vessels (MCDVs). The sub-surface component will consist of four Victoria-class submarines and the above-surface component will consist of land-based and ship-borne air forces provided by the CAS.

Mission. To generate and maintain combat-capable, multi-purpose maritime forces to meet Canada's defence capability requirements.

Responsibilities. The Chief of Maritime Staff is responsible for:

- exercising command of Maritime Command in accordance with the Canadian Forces Organization Orders and as directed by the CDS;
- generating and maintaining operationally-ready maritime forces;
- providing advice on maritime force matters affecting security, national defence and the Canadian Forces;
- providing inputs to the development of force structure options and providing input from Maritime Command in the development of plans and taskings for CF operations;
- exercising command of assigned forces conducting force generation and routine operations; and
- exercising command of other forces that may be assigned.

• CLS

Chief of the Land Staff

General. Canada's land forces are based on a geographically dispersed mix of three Regular Force and a number of Reserve Force brigade groups. Canada's land forces will continue to build on the concept of a medium weight, multi-purpose combat capability, evolving over time to a primarily wheeled fleet. The land forces will be restructured to achieve an Interim Model, that improves how forces are generated and trained, during planning horizon two leading to an "Army of Tomorrow" structure for improved capability during planning horizon three. Renewed emphasis will be given to command support and intelligence, surveillance, target acquisition and reconnaissance capabilities.

A balanced, affordable and sustainable program must be developed in order to maintain operational activity rates, attract and retain high quality personnel, operate new equipment, implement force modernization and maintain suitable infrastructure. The challenge will be to develop a transformed army that is more globally deployable and strategically relevant.

Mission. To generate and maintain combat capable, multi-purpose land forces to meet Canada's defence capability requirements.

Responsibilities. The Chief of the Land Staff is responsible for:

- exercising command of Land Force Command in accordance with the Canadian

Forces Organizational Orders and as directed by the CDS;
- generating and maintaining operationally-ready land forces;
- providing advice on land force matters affecting security, national defence and the Canadian Forces;
- providing inputs to the development of force structure options and providing input from Land Force Command to the development of plans and taskings for CF operations;
- exercising command of assigned forces conducting force generation and routine operations; and
- exercising command of other forces that may be assigned.

• CAS

Chief of the Air Staff

General. Canada's air forces consist of fighter aircraft, maritime helicopter and patrol aircraft, tactical helicopters, tactical and light transport aircraft, and training fleets. During this planning period, all aspects of air capability will be impacted by the progression of fleet replacement improvement projects within the Capital Equipment program. Specifically, the quality of air capability will improve with the introduction of the CH-149 Cormorant, the ongoing modernization of the CP140 Aurora and CF-188 Hornet fleets. Future capability will be advanced through the selection of the CH-124 Sea King replacement and the prosecution of the Future Strategic Airlift capability. All of these initiatives will ensure that Canada maintains effective air forces well into the future.

Mission. To generate and maintain combat-capable, multi-purpose air forces to meet Canada's capability requirements.

Responsibilities. The Chief of the Air Staff is responsible for:
- exercising command of Air Command in accordance with the Canadian Forces Organizational orders and as directed by the CDS;
- generating and maintaining operationally-ready air forces;
- providing advice on air force matters affecting security, national defence and the Canadian Forces;
- providing inputs to the development of force structure options and providing input from Air Command to the development of plans and tasking for CF operations;
- exercising command of assigned forces conducting force generation and routine operations; and
- exercising command of other forces that may be assigned.

• DCDS

Deputy Chief of Defence Staff

General. The DCDS is the Chief Operations Officer for the CF and, as such, exercises command and control of CF formations and units deployed on national operations on behalf on the CDS. The DCDS Group is an organization consisting of a joint planning and operations staff at NDHQ, CF staffs and representatives posted abroad and their supporting units and several specialist units that together provide a wide range of support to CF operations and personnel serving outside of Canada

The DCDS provides the national level operations coordination capability for the CF. The Group integrates intelligence analysis, strategic planning, operational research, geomatics and the command, coordination and control of CF operations. At the strategic level, the DCDS will continue to develop and deploy the Canadian Forces Command System (CFCS), and progress the Joint Space Program and other C4ISR projects.

Mission. To plan, direct and support the conduct of departmental and CF operations and to generate specified globally deployable national command and control and specialist forces.

Responsibilities. The DCDS is the focus for integrated military planning and operations at NDHQ. The DCDS is responsible for developing plans, directing CF non-routine and contingency operations and recommending the allocation of military resources required to effect such operations. In particular:

- exercising command and control of non-routine and contingency operations on behalf of the CDS;
- ensuring the effective production and dissemination of all natures of defence intelligence including imagery, geomatics, and meteorological and oceanographic services;
- maintaining operational nuclear, biological and chemical response capabilities;
- overseeing joint responsibilities such as out-of-Canada activities, joint capabilities development, joint programs and common doctrine; and
- providing joint force elements to join and combined operations.

• CFNA

Canadian Forces Northern Area

General. CFNA provides liaison for all elements of the CF with the different levels of government in the North. CFNA provides comprehensive representation for the CF throughout the North through the Ranger, Junior Ranger and Cadet programs. These programs help to satisfy the requirements for surveillance, security and a CF national presence across the North while demonstrating cooperation between DND and aboriginal peoples.

CFNA's primary challenge is to prioritize tasks and allocate limited resources to ensure that essential work is completed with sufficient flexibility to provide a response to unforecast requirements.

Mission. To provide a CF presence in Nunavut, the Northwest Territories and the Yukon Territory.

Responsibilities. The Commander of the Canadian Forces Northern Area is responsible for:

- exercising command of CFNA in accordance with Canadian Forces Organization Orders and as directed by the CDS;
- providing advice on northern Canada issues affecting security, National Defence and the Canadian Forces;
- coordinating CF activities in the North;
- providing liaison between the Canadian Forces and governments in Canada's northern territories; and
- exercising command of assigned forces.

• ADM(IM)

Information Management Group

General. The Assistant Deputy Minister (Information Management) is accountable to the Associate Deputy Minister and the Chief of Defence Staff. ADM (IM) leads the Information Management Group which serves the information needs of both the operational commanders and the departmental senior managers. The guiding principle is to deliver timely, accurate and useful information vital to decision makers to achieve CF operational superiority, improved decision making and effective management of the DND/CF.

The Information Management Group is the Department's focal point for the delivery of its IM program and the evolution of the Integrated Information Environment (IIE). The IIE is a concept that describes the ideal state in which all DND/CF processes and operations share information seamlessly such that authorized users can access, share and exploit information in the required form from any place at any time. The ADM (IM) leads the Department's efforts to exploit technology advancements to build and improve the IM infrastructure and to eliminate "stove-pipe" legacy systems through development of integrated IM systems, applications, security, standards and processes.

The ADM (IM) is the principal advisor to ADM (HR-Civ) in matters pertaining to the recruiting, training and retention of civilian IM/IT professionals in the Department.

ADM (IM) also advises MOC Managing Authorities on personnel issues of relevant military occupations.

Mission. To provide the leadership, products and services needed to manage information as a strategic, corporate resource essential to the success of the DND/CF operational and business missions.

Responsibilities. The ADM (IM) is responsible for ensuring effective and efficient information management and exploitation of information assets in support of the missions and operations of the Department and the Canadian Forces. This includes development of the IM Strategy and Plan in support of strategic, operational and management goals and for ensuring alignment of IM activities.

Specific responsibilities include:

- setting polices, standards and overall guidance for IM;
- providing functional advice, guidance and direction as appropriate to ensure the achievement of the objectives in the IM Plan, assuring the value of IM investments, and maintaining an overall view of the cost of IM within DND/CF;
- participating in the planning and implementation of the Long Term Capital Plan (Equipment) and the National Procurement Plan to ensure functional alignment;
- providing IM services in support of DND and CF, including the operation and maintenance of the technology infrastructure, enterprise systems and other information systems that operate on it;
- managing IM projects for the DND and the CF, as well as providing oversight on projects with IM components which are managed in other areas;
- providing leadership in knowledge management and the analysis of emerging IM trends, concepts and technologies for potential use in the Department;
- providing a single departmental coordination and focal point for IM/IT interactions and interfaces with other Government departments and Canada's allies; and
- ensuring departmental compliance with appropriate Government of Canada legislation and policies related to information management.

• ADM(HR Mil) Military Human Resources Group

General. The Assistant Deputy Minister (Human Resources – Military) leads the Military Human Resources Group which provides military human resource policies and programs, including plans for mobilization, as well as strategic advice on military HR matters in order to achieve government objectives and the DND/CF mission. Human resource services are provided for a wide range of activities including recruiting, health care, compensation and benefits policy, education, training and professional development, terms of service/career management and release of personnel.

During the planning period, the HR-Mil Group will face challenges on a number of fronts. The Long Term Capability Plan (Human Resources) (LTCP(HR)) supports the development of an integrated and aligned military HR strategy to ensure that the right people are available to carry out the defence mission. This document will be updated annually and will provide a human resource management framework that is proactive and aligned with mission success. ADM(HR-Mil) will exercise functional governance of military human resources, supported by the Military Human Resource Capability Board (MHRCB) and other relevant bodies.

Mission. To develop and implement HR plans, policies and programs to recruit, develop and retain people to effectively support the CF in operations and meet the defence mission.

Responsibilities. The ADM(HR Mil) is responsible for:

- personnel policy development that support government objectives and DND and CF missions;
- providing human resource advice and strategic guidance on military personnel

matters affecting DND and CF objectives; developing military human resource plans and programs to support DND and CF objectives, including plans for mobilization;
- recruiting, educating and training military personnel;
- professional development, terms of service, career management and release of CF members;
- providing personnel services that support the moral, spiritual and physical well-being and quality of life of CF members;
- generating and maintaining health services to CF members in Canada and on deployed operations;
- ensuring CF compliance with government of Canada human resource legislation;
- managing corporate human resource programs such as official languages, and history and heritage; and
- maintaining effective relations with other government departments and central agencies.

• ADM(HR Civ) Civilian Human Resources Group

General. The Assistant Deputy Minister (Human Resources – Civilian) leads the Civilian Human Resources Group which provides civilian human resource policies and programs, as well as strategic and expert advice on HR matters in order to achieve government objectives and the DND/CF mission. Human resource services are provided for a wide range of activities including recruiting, human resources planning, classification, staffing, training and professional development, career management, compensation, staff relations, employee assistance programs, awards and recognition programs, employment equity and diversity, work force adjustment, executive services, and the implementation of PeopleSoft for civilians. During the planning period, the HR-Civ Group will face challenges on a number of fronts. There will be a pressing requirement to develop an integrated and aligned HR strategy to ensure that the right people are available to carry out the defence mission. The primary strategic HR challenge will be to develop a human resource management framework that is proactive and aligned with mission success.

Mission. Through leadership and partnership, enable DND/CF to achieve its military mission and business objectives by providing strategic, expert civilian HR policy advice, programs and services.

Responsibilities. The ADM(HR Civ) is responsible for:
- ensuring a consistent, cohesive, coherent and integrated approach to civilian human resources management in DND and the CF by identifying issues of critical importance to civilian human resource management, and developing and implementing strategic plans to ensure an effective and sustainable workforce;
- full integration and consistent application of all civilian human resource functions and provision of human resource monitoring, management advice and strategic guidance on civilian human resource matters affecting DND and CF objectives;
- developing civilian human resource policies and programs that support government strategic objectives, DND and CF goals and the human resources governance and accountability framework;
- developing departmental performance measurement frameworks for civilian human resources management and reporting on the progress against key measures and indicators;
- managing corporate civilian human resources programs and providing human resource services in support of labour management relations, awards and recognition, employment equity, employee assistance program, recruiting, classification, staffing, education, learning and professional development, career management, compensation and departure/retirement of DND personnel;
- shared accountability with ADM(HR-Mil) for managing Official Languages, DHRMS

(Peoplesoft), conflict resolution, as well as harmonization of efforts in supporting the HR Strategic Direction for DND and the CF;

- maintaining and promoting effective relations at the national level, and across Regions, with other government departments, central agencies and bargaining agents; and
- managing and developing the human resources community.

▪ ADM(Mat) Materiel Group

General. The Assistant Deputy Minister (Materiel) leads the Materiel Group which provides other Level One Advisors with the materiel acquisition and support services, logistics planning and operational co-ordination, and support to international and industry programs that they require to perform their assigned tasks effectively.

Mission. To provide quality, timely and efficient Materiel Acquisition and Support to the CF and the Department.

Responsibilities. The Materiel Group is responsible for ensuring effective materiel acquisition and logistics support to the Canadian Forces and the Department of National Defence. ADM (Mat) is the program authority for materiel, and is accountable to the Deputy Minister for the full life cycle of materiel (i.e. the acquisition, maintenance and support, and disposal of materiel). This involves a major role in the planning and implementation of the Long Term Capital Equipment Plan - Equipment (LTCP(E)), the National Procurement Plan to sustain in-service equipment, and logistics planning and support operations in general, including:

- developing and managing the materiel acquisition and support process for the Forces and the Department;
- developing and implementing logistic plans in support of the operational deployment, sustainment and redeployment of the Forces;
- contributing to the development of both Capital acquisition and National Procurement support plans and managing the budgets of these two corporate accounts;
- controlling and administering approved equipment projects;
- maintaining overall design authority of Forces' equipment and systems and providing certain aspects of engineering and maintenance, repair and overhaul;
- disposing of equipment; and
- overseeing Defence materiel relations with other government departments and agencies, with the Canadian defence industry, and with other governments and international organizations.

▪ ADM(S&T) Science and Technology Group

General. The Assistant Deputy Minister (Science and Technology) leads Defence Research and Development Canada (DRDC), a Special Operating Agency of the Department of National Defence, which provides other L1 Advisors with the scientific and technological advice, products and services they require to effectively carry out their assigned missions and tasks, and provides an operational research and analysis service to the DND and the CF. ADM (S&T) is responsible for managing the Defence Research and Development Program and maintaining a network of S&T partners who work together to advance the level of S&T awareness and expertise. ADM (S&T) is also responsible to manage the inter-departmental Chemical, Biological, Radiological and Nuclear Research and Technology Initiative (CRTI).

Mission. To serve as the national authority for providing S&T leadership in the advancement and maintenance of Canada's defence capabilities.

Responsibilities. The ADM(S&T) is responsible for:

- facilitating and enhancing the ability of decision-makers to make informed decisions on defence policy, force generation and procurement by providing expert

S&T knowledge;

- contributing to the success of military operations by pursuing R&D activities and by conducting operational research and analyses that provide improved support, knowledge, protection and response to potential threats;
- enhancing the preparedness of the Canadian Forces by assessing technology trends, threats and opportunities and by exploiting emerging technologies;
- contributing to the creation and maintenance of a Canadian Defence S&T industrial capability that is internationally competitive, by contracting-out to industry, by transferring technology to industry, and by entering into contractual relationships in which cost and risk are shared; and
- conducting S&T projects for clients external to DND, in order to assist the agency in developing and maintaining its defence-related technological capabilities.

- ADM(IE) Infrastructure and Environment Group

General. The Assistant Deputy Minister (Infrastructure and Environment) leads the Infrastructure and Environment Group whose focus is to provide corporate leadership in the areas of military engineering, realty, environmental management, and fire and nuclear safety in order to help other Level One Advisors perform their missions. ADM (IE) also has a corporate responsibility for delivering construction and property projects, for managing the environmental and decommissioning programs, for managing realty assets transferred to ADM (IE), for the oversight of the Canadian Forces Housing Agency (CFHA) and for reporting to government in these areas.

Mission. Provide the DND/CF with leadership, policy, planning, advice, oversight, support to operations and services in matters of military engineering, realty, environment, nuclear safety and fire services.

Responsibilities. Execution of the ADM (IE) involves advising developing, setting and implementing policies for the support, delivery and maintenance of realty assets, environmental, nuclear safety and fire protection matters. Further, ADM (IE) is responsible for developing and implementing departmental performance measures, and reporting on the effectiveness, efficiency, and appropriateness of realty assets, environmental programs, nuclear safety and fire protection and military engineering matters, as well as providing oversight and ensuring fire protection and nuclear safety compliance. Moreover, ADM (IE) is responsible for:

- Monitoring functional performance measures and reporting on functional responsibility areas, including developing realty assets, environmental programs, nuclear safety, fire protection and military engineering matters; - Managing and delivering realty and environmental corporate programs;
- implementing maintenance, environmental, UXO and construction projects;
- managing assigned realty assets;
- developing and fielding information systems for realty and environment community; - Ensuring regulatory oversight and guidance of all matters related to nuclear activities within DND/CF; and
- Oversight of the Canadian Forces Housing Authority (CFHA). CFHA has a mandate to operate and maintain suitable housing, to determine future housing needs and develop contemporary solutions, and to implement DND's Accomodation Policy.

- ADM(Fin CS) Finance and Corporate Services Group

General. The Assistant Deputy Minister (Finance and Corporate Services) is the Senior Financial Officer of the Department of National Defence and the Canadian Forces and as such is charged with ensuring the integrity of the financial management and control framework. ADM (Fin CS) leads the Finance and Corporate Services Group which provides: financial support to operations, military pay and pension services, corporate support within the national capital region, and a number of corporate management functions including the administration of access to information and privacy legislation.

The main challenge facing the Fin CS Group is the implementation of the Financial Information Strategy (FIS) and accrual accounting. This initiative hinges upon the recording and capitalization of fixed assets. Another challenge is to advance comptrollership modernization, which is integrally related to the implementation of the FIS. Comptrollership modernization is designed to address known policy, procedural and systemic deficiencies in the financial management framework and to revitalize the functional comptrollership network.

Mission. To provide comptrollership guidance and the financial management framework and advice necessary to support the resource management process; and to provide quality corporate management and support services in a manner that promotes full compliance with all legal requirements.

Responsibilities. The ADM (Fin CS) is responsible for corporate management policies and for providing independent, objective financial analysis and advice with respect to the operations and activities of both the department and the forces. Specific responsibilities include:

- providing a framework for sound financial management and comptrollership services across DND and the CF;
- assuring probity and compliance with financial legislation (e.g. the Financial Administration Act);
- providing the necessary support to develop strategic financial and budgetary planning options;
- providing financial advice and framework in support of CF deployed operations;
- ensuring effective systems support for resource allocation, and the effective control of public funds and departmental assets;
- ensuring the implementation of and adherence to central agency policies, and ensuring that parliamentary and central agency financial information requirements are met;
- providing centralized support services for all units within the National Capital Region and CF units assigned abroad, and corporate services to NDHQ; and
- providing advice in respect to the Privacy and Access to Information Acts.

- ADM(Pol)

Policy Group

General. The Assistant Deputy Minister (Policy) leads the Policy Group whose principal challenge is to provide sound and timely analysis and policy advice on the formulation and execution of defence policy within an ever-changing global and institutional context.

Mission. To formulate and manage all aspects of defence policy.

Responsibilities. The ADM (Pol) is the principal source of defence policy advice and is responsible for:

- providing strategic analysis and developing policy options, as well as providing advice on and supporting the formulation and execution of defence policy;
- providing advice and support in dealing with Cabinet and Parliament;
- providing advice and support on international Defence relations;
- providing advice on managing issues with respect to national unity and relations with provincial governments;
- coordinating national policies and departmental relations with foreign affairs, the Privy Council Office, the Cabinet and Parliament; - preparation of speeches for the MND, CDS, DM, Assoc DM and other senior officials;
- assisting in fostering and nurturing a national pool of expertise and interest in defence and international security issues;
- managing the department's bilateral and multilateral defence and international security relations, including representing Canada at UN, NATO and other meetings

and on these institution committees; and

- managing the Military Training Assistance Program (MTAP) offered to Partnership for Peace nations and a number of developing countries.

▪ VCDS

Vice Chief of Defence Staff Group

General. The VCDS is the leader of the Vice Chief of Defence Staff Group and is the strategic resource manager for DND and the Chief of Staff for NDHQ. Consequently, the VCDS provides the leadership and momentum related to strategic resource management and change implementation. The VCDS actively promotes initiatives aimed at improving strategic planning and resource management within the Department. The VCDS also oversees security and military police, the Cadet/Ranger/Junior Ranger program and the safety program.

Mission. On behalf of the DM and CDS, the mission of the VCDS is to coordinate and, when appropriate, direct the activity necessary to ensure departmental Defence policy and strategic objectives are achieved.

Responsibilities. The VCDS has three distinct roles within the NDHQ structure:

- as stipulated in the National Defence Act, the VCDS acts as the CDS in the latter's absence;
- as Chief of Staff to both the DM and CDS, the VCDS coordinates cross-functional issues, helps to resolve differences among Level One Advisors, and provides support to the DM and CDS; and
- as the senior resource manager at NDHQ, the VCDS develops and oversees the Department's strategic management and planning process and generates planning options and guidance to meet overall defence objectives.

▪ CRS

Chief of Review Services

General. The CRS leads the Chief of Review Services organization which provides an independent, corporate level audit and program evaluation function for the Department of National Defence and the Canadian Forces. CRS is also responsible for liaison with the Office of the Auditor General (OAG), and for the coordination of the Defence Ethics Program and conflict of interest/post employment code responsibilities. The CRS audit and program evaluation functions continue to be affected by Modern Comptrollership and the Treasury Board-mandated re-design of Audit and Evaluation Policies and Standards.

Mission. To perform review services on behalf of the DM and CDS to promote improvements in DND and CF policies, programs, operations and activities and to enhance the abilities of members of the CF and employees of DND to perform their duties to the highest ethical standard.

Responsibilities. The CRS assists senior level Defence managers and leaders in meeting their mandates by:

- providing expertise and advice on management practices;
- carrying out program evaluations; - liaising with the Office of the Auditor General;
- conducting independent audits, including investigations of suspected misuse of resources; and
- providing a corporate focus for ethics and conflict-of-interest matters.

▪ DGPA

Director General Public Affairs

General. The DGPA leads the Public Affairs Group which directs and maintains the capability to support internal and external communications on corporate priorities, policies and change initiatives. It also provides public affairs advice, programs and services to support ongoing CF operations from a national perspective.

DGPA provides timely public affairs advice and support to senior leadership and MND on national issues, and implements corporate outreach as well as internal programs to build public and employee understanding of the Defence program.

Mission. To inform Parliament, Canadians, National Defence employees and

Canadian Forces personnel of the roles, mandate, activities, priorities and benefits of DND/CF through the provision of high quality public affairs services in a manner that is accurate, complete, objective, timely, relevant, understandable and open within the law.

Responsibilities. The DGPA is responsible for the management of all aspects of defence-related public affairs. This involves communicating and promoting understanding of Defence policies, programs and activities to the public and internally to members of the defence team.

- Ombudsman

Ombudsman

General. The Ombudsman is designated under the National Defence Act to act on the Minister's behalf, independent of the chain of command, as a neutral and objective sounding board, mediator and reporter on matters related to the Department of National Defence and the Canadian Forces, as described by ministerial directives.

- JAG

Judge Advocate General

General. The Judge Advocate General is appointed by Governor-in-Council and is responsible to the Minister. The JAG acts as legal adviser to the Governor General, the Minister, the Department and the Canadian Forces in matters relating to military law. Specifically, the JAG is entrusted with the superintendence of the administration of military justice.

- Legal Advisor

DND/CF Legal Advisor

General. DND/CF LA is a unit of the Department of Justice, responsible for providing legal advice to the department and forces on matters other than military law and the military justice system, in accordance with the Department of Justice act. The DND/CF LA is the primary legal service provider in the areas of legislative and regulatory services, pensions and finance, claims and legal risk management, materiel procurement, environment and real property, civilian labour relations, public laws including human rights, information and privacy matters and intellectual property issues.

- CMJ

Chief Military Judge

General. The office of the Chief Military Judge is an independent unit that is not part of the chain of command for reasons of judicial independence. The role of the office of the CMJ is to provide judges and court reporters to courts martial and to administer the court martial system.

- OCIPEP

Office of Critical Infrastructure Protection and Emergency Preparedness

General. The Assistant Deputy Minister responsible for the Office of Critical Infrastructure Protection and Emergency Preparedness Canada reports through the Associate Deputy Minister to the Minister. This organization is responsible for coordinating the protection of Canada's critical infrastructure (in both physical and cyber dimensions) and the Government's efforts to deal with threats and vulnerabilities impacting federal networks and systems. The Office is the Federal Government's primary agency for coordinating civil emergency preparedness and the Government's response to serious emergency situations in Canada.

- NSS

National Search and Rescue Secretariat

General. The National Search and Rescue Secretariat reports directly to the Minister of National Defence. The NSS provides focus to coordinate the development of search and rescue policies throughout Canada.

- CSE

Communications Security Establishment

General. The Communications Security Establishment (CSE) is accountable for all CSE activities to the Minister of National Defence through two Deputy Ministers: the Deputy Clerk of the Privy Council / Counsel, and Security and Intelligence Coordinator, who is accountable for CSE's policy and operations; and the Deputy Minister of National Defence, who is accountable for administrative matters affecting CSE. As Canada's national cryptologic agency, CSE forms part of the intelligence and security infrastructure supporting the Government of Canada.

- Assoc DM

Associate Deputy Minister

General. The National Defence Act provides that up to three Associate Deputy Ministers can be appointed to support the Deputy Minister. There is currently one Associate Deputy Minister of National Defence. The incumbent fulfills a number of specific responsibilities as well as taking over the responsibilities of the Deputy Minister in the latter's absence.

Responsibilities. The current Associate Deputy Minister has the seperate responsibility as Head of the Office of Critical Infrastructure Protection and Emergency Preparedness (OCIPEP). The Deputy Minister has also assigned a number of departmental and interdepartmental responsibilities to the Associate Deputy Minister: - developing departmental strategic plans and policies for information management and technology, - forging links between OCIPEP, the Communications Security Establishment, the Canadian Forces Information Operations Group and the Director General Intelligence, - assessing the risk of asymmetric threats to Canada (including information operations and other cyber-based threats, and chemical-biological-radiological-nuclear terrorism), and - representing the Department on all relevant senior interdepartmental committees.

National Defence Défence nationale

Canada

DP&M

Defence Plan On-Line

FY03/04 - Baseline

FINANCIAL RESOURCES

GENERAL

Selected Organization ▸ DND/CF

Planned and Anticipated Defence Planning Authorities | Resource Management Framework | Investment Opportunities

The financial tables tabs provide both a macro view and detailed allocations of the Annual Reference Level Funding expected from Government for Fiscal Years 2003/04 to 2006/07. These planning levels are adjusted for departmental revenues and flow-through transfers. Where warranted, anticipated funding adjustments for Treasury Board-approved specific activities or initiatives have also been included. For planning purposes, the table below outlines anticipated planning authorities which are used to form the basis of planned allocations to Senior Managers for the four-year horizon.

Planned and Anticipated Defence Planning Authorities

Department of National Defence Planning Authorities

	2003/2004	2004/2005	2005/2006	2006/2007
$ (BY Millions)	13,727	13,586	13,736	13,702

Note: These figures include revenue but exclude DFAA payments. For FY03/04 only, it also includes the Corporate Over-programming and anticipated carry-forward.

The allocation of Defence resources reflects the management framework adopted following the MCCRT process and formalized in the DMS manual. Each Senior Manager is provided with an operating budget to generate, support or maintain the forces required for operations. Operating budget consists of those dollar resources devolved directly to the Level One Managers and includes: O&M, civilian Salary Wage Envelope (SWE), Primary Reserve Pay, Field Operation Allowances and minor capital. Operating budgets are shown below in Local Funds (Vote 1) for the Vote 1 component and Capital for the Vote 5 component.

Planning, prioritizing and expenditure authority is delegated under the Financial Administration Act (FAA), TB Guidelines and the DND Delegation of Financial Authorities document. In addition, some Senior Managers are tasked to manage corporate accounts on behalf of the Department to deliver specific results. Using appropriate priorities to guide decision-making (see Tables under Horizontal Priorities tab), senior management balances resources required to meet approved strategic direction. This balance is achieved by allocating appropriate resources to the following accounts:

1. Local Funds (Vote 1).

   Includes the sum of personnel (SWE, Reserves & Rangers), as well as operations and maintenance funds, directly controlled by Senior Managers in the execution of assigned tasks and initiatives.

2. Corporate Accounts.

   Includes all corporate accounts except National Procurement, Military Pay and Capital (these are shown separately below). For example, it includes such items as Military Training Assistance Program (MTAP), Grants & Contributions (G&C), Military Relocation Budget, Cadets, and NFTC.

3. National Procurement.

   Represents that portion of the DSP that is allocated for the acquisition of materiel and services required to sustain the performance, value or capability of existing equipment, services and systems (excluding realty assets) that are centrally managed or administered within the Department.

4. Military Pay.

   Includes the military pay budget managed by ADM(HR-Mil) (for Reg Force and Class C). The allocation is determined annually based on the Average Paid Strength forecast. It is not adjusted for inflation, as adjustments are normally funded separately by Treasury Board Secretariat.

5. Capital.

   Used for the acquistion or improvement of equipment and infrastructure, and includes all Vote 5 funds such as strategic capital equipment, corporate construction and other accounts provided to Senior Managers (ie: non-strategic equipment, miscellaneous requirements and minor construction). Acquisition includes the design, development, construction or purchase of capital assets, including capital leases. Improvements include any alterations or renovations that significantly increase the performance, value or capability of a capital asset or extend its useful or economic life by more than a year.

6. Statutory.

   Includes employer's contributions to pensions and other employee benefit plans.

Resource allocations (by type of accounts) for Fiscal Year 2003/04 and planning figures for 2004/05 to 2006/07, by Level One Advisor and Special Entity as of 1 April 2003, are outlined in the Financial Summary Tables under the Organization and Resources tab.

The Financial Allocation Tables tab provides a 4-year detailed view of resource allocations by Senior Manager. Level One Comptrollers can obtain full details on the budget adjustments from ADM(Fin CS) - Director Budget.

Resource Management Framework

In January 1999 a new fiscal framework was approved by PMB. This framework reflects the reality that each year there are unexpended funds as a result of project delays, account imbalances due to historical trends, overestimation, as well as a variety of external factors affecting revenue and timely expenditure. The unexpended funds are either re-allocated throughout the fiscal year or carried forward. This is not surplus capacity but rather represents the normal degree of spending variance in a large enterprise. Consequently, an over-programming of the departmental budget has been authorized, which is calculated and approved annually based on a financial risk assessment. The over-programming is applied to the upcoming Fiscal Year only (ie: $250M for FY 03/04).

This approach to departmental over-programming requires the cooperation of all Senior Managers. The Department will perform quarterly reviews of allocations in the "expenditure framework" to ensure it does not breach its final appropriation. Senior Managers will identify uncommitted/surplus funds quarterly during the Fiscal Year. These reviews will be aligned with external reporting processes as warranted. PMB reviews will occur shortly after 30 June, 30 September, 31 December and after the end of each month in the fourth quarter. At each review, senior management will be presented with recommendations to re-align the DSP in order to ensure the total expenditure framework will be within the final appropriation.

Investment Opportunities

In recognition of the severe pressures on the Defence Budget, DND frequently receives end-year opportunity funding from the Government. DFPPC and DB staff work closely with Level Ones staff to ensure that year-end funding is targeted against those investment opportunities with the greatest propensity to reduce pressure on the DSP. Such work will allow DND to continue to select investment opportunities that will maximize the benefit to the DSP.

DP&M

Defence Plan On-Line

FY03/04 - Baseline

FINANCIAL RESOURCES

FINANCIAL SUMMARY TABLE

Selected Organization ▸ DND/CF

Fiscal Year 2003-04 | Fiscal Year 2004-05 | Fiscal Year 2005-06 | Fiscal Year 2006-07

Fiscal Year 2003-04

($000 BY)

Senior Managers	Operating Budgets	Corporate Accounts	National Procurement	HR	Capital	Stats	Total
CMS	$471,422	$10	$267,601	$464,382	$106,163		$1,309,578
CLS	$787,154	$53,613	$351,653	$953,897	$119,313		$2,265,630
CAS	$478,260	$277,819	$712,875	$693,817	$96,312		$2,259,084
DCDS	$166,395	$8,274	$24,610	$132,692	$56,437		$388,408
CFNA	$9,645			$4,173	$105		$13,922
ADM(IM)	$160,108		$166,826	$84,412	$45,523		$456,869
ADM(HR Mil)	$222,024	$659,300		$1,022,346	$42,707		$1,946,377
ADM(HR Civ)	$56,134	$18,986			$183		$75,303
ADM(Mat)	$166,687	$49,477	$242,836	$117,255	$1,342,142		$1,918,397
ADM(S&T)	$233,524			$2,511	$16,945		$252,980
ADM(IE)	$130,242	$54,823	$41,600	$3,541	$124,713		$354,918
ADM(Fin CS)	$76,576	$174,116		$20,761	$5,105		$276,557
ADM(Pol)	$9,867	$18,685		$3,223	$331		$32,106
VCDS	$25,303	$163,127		$19,391	$19,848		$227,669
MND/ DM/ CDS/ Assoc DM	$6,383						$6,383
CRS	$7,004			$1,104	$218		$8,326
DGPA	$21,894			$3,832	$309		$26,035
Ombudsman	$6,021				$690		$6,711
JAG	$10,266	$212		$9,705	$338		$20,521
Legal Advisor	$4,062	$7,536					$11,598
CMJ	$875			$1,059	$29		$1,963
OCIPEP	$41,867	$210,891			$454		$253,212
NSS	$2,446	$215			$8,195		$10,856
CSE	$113,600				$62,635		$176,235
CorpSvcs		$348,783			$34,725	$1,011,061	$1,394,568
	$3,207,760	**$2,045,866**	**$1,808,001**	**$3,538,100**	**$2,083,419**	**$1,011,061**	**$13,694,207**

▲

Fiscal Year 2004-05

($000 BY)

Senior Managers	Operating Budgets	Corporate Accounts	National Procurement	HR	Capital	Stats	Total
CMS	$479,753	$10	$270,000	$464,329	$82,282		$1,296,374
CLS	$785,300	$53,943	$228,000	$953,798	$126,204		$2,147,246
CAS	$481,468	$243,758	$689,000	$693,762	$131,572		$2,239,559
DCDS	$164,589	$8,398	$25,000	$132,355	$56,854		$387,197
CFNA	$9,360			$4,173	$106		$13,639
ADM(IM)	$164,721		$171,000	$84,412	$45,681		$465,814
ADM(HR Mil)	$224,707	$666,371		$1,050,394	$36,026		$1,977,497
ADM(HR Civ)	$53,929	$18,991			$186		$73,106
ADM(Mat)	$160,722	$50,019	$406,000	$113,650	$1,487,425		$2,217,815
ADM(S&T)	$240,488			$2,511	$18,961		$261,961
ADM(IE)	$126,242	$57,632	$40,000	$3,541	$92,639		$320,053
ADM(Fin CS)	$75,830	$174,586		$20,761	$5,182		$276,360
ADM(Pol)	$7,832	$15,135		$3,223	$336		$26,526
VCDS	$24,895	$163,976		$19,391	$18,976		$227,238
MND/ DM/ CDS/ Assoc DM	$4,149						$4,149
CRS	$7,146			$1,104	$221		$8,471
DGPA	$16,201			$3,832	$314		$20,347
Ombudsman	$6,058				$269		$6,327

JAG	$10,344	$215		$9,705	$343		$20,607
Legal Advisor	$4,070	$7,649					$11,719
CMJ	$831			$1,059	$30		$1,919
OCIPEP	$41,827	$8,943			$460		$51,230
NSS	$2,380	$215			$8,195		$10,790
CSE	$120,251				$57,475		$177,725
CorpSvcs		$306,590			$48,130	$1,011,362	$1,366,082
	$3,213,092	**$1,776,431**	**$1,829,000**	**$3,562,000**	**$2,217,867**	**$1,011,362**	**$13,609,751**

Fiscal Year 2005-06

($000 BY)

Senior Managers	Operating Budgets	Corporate Accounts	National Procurement	HR	Capital	Stats	Total
CMS	$484,850	$10	$270,000	$464,329	$79,492		$1,298,681
CLS	$710,530	$54,278	$228,000	$953,798	$136,396		$2,083,003
CAS	$491,532	$244,736	$689,000	$693,762	$142,151		$2,261,181
DCDS	$167,376	$8,524	$25,000	$132,355	$57,232		$390,487
CFNA	$9,573			$4,173	$108		$13,854
ADM(IM)	$157,217		$171,000	$84,412	$45,841		$458,470
ADM(HR Mil)	$227,083	$672,151		$1,080,787	$37,141		$2,017,163
ADM(HR Civ)	$54,182	$18,995			$189		$73,365
ADM(Mat)	$160,827	$50,176	$406,000	$113,257	$1,572,868		$2,303,128
ADM(S&T)	$244,118			$2,511	$13,978		$260,607
ADM(IE)	$126,790	$48,844	$40,000	$3,541	$58,047		$277,222
ADM(Fin CS)	$76,486	$175,064		$20,761	$5,260		$277,570
ADM(Pol)	$7,879	$13,135		$3,223	$341		$24,578
VCDS	$24,098	$164,837		$19,391	$19,059		$227,386
MND/ DM/ CDS/ Assoc DM	$4,154						$4,154
CRS	$7,232			$1,104	$224		$8,561
DGPA	$16,361			$3,832	$318		$20,512
Ombudsman	$6,095				$273		$6,368
JAG	$10,423	$219		$9,705	$348		$20,694
Legal Advisor	$4,078	$7,763					$11,841
CMJ	$836			$1,059	$30		$1,924
OCIPEP	$41,971	$8,991			$467		$51,430
NSS	$2,344	$215			$8,195		$10,754
CSE	$104,732				$54,135		$158,867
CorpSvcs		$423,710			$58,555	$1,011,628	$1,493,893
	$3,140,769	**$1,891,649**	**$1,829,000**	**$3,592,000**	**$2,290,648**	**$1,011,628**	**$13,755,694**

Fiscal Year 2006-07

($000 BY)

Senior Managers	Operating Budgets	Corporate Accounts	National Procurement	HR	Capital	Stats	Total
CMS	$488,295	$10	$270,000	$464,329	$92,441		$1,315,075
CLS	$717,642	$54,619	$228,000	$953,798	$142,600		$2,096,659
CAS	$496,727	$156,815	$689,000	$693,762	$156,658		$2,192,962
DCDS	$169,684	$8,652	$25,000	$132,355	$57,565		$393,257
CFNA	$9,723			$4,173	$109		$14,005
ADM(IM)	$158,734		$171,000	$84,412	$46,004		$460,150
ADM(HR Mil)	$229,495	$638,436		$853,475	$31,138		$1,752,544
ADM(HR Civ)	$52,638	$19,000			$191		$71,829
ADM(Mat)	$161,026	$51,042	$406,000	$111,290	$1,354,223		$2,083,582
ADM(S&T)	$244,920			$2,511	$13,995		$261,426
ADM(IE)	$127,347	$35,706	$40,000	$3,541	$48,173		$254,766
ADM(Fin CS)	$77,149	$175,548		$20,761	$5,339		$278,797
ADM(Pol)	$7,578	$11,135		$3,223	$346		$22,282
VCDS	$24,511	$165,712		$19,391	$19,281		$228,895
MND/ DM/ CDS/ Assoc DM	$3,060						$3,060
CRS	$7,270			$1,104	$228		$8,602
DGPA	$16,524			$3,832	$323		$20,679
Ombudsman	$6,133				$277		$6,410
JAG	$10,503	$222		$9,705	$353		$20,783
Legal Advisor	$4,086	$7,880					$11,966

CMJ	$841			$1,059	$30		$1,930
OCIPEP	$42,145	$8,943			$474		$51,563
NSS	$2,358	$215			$8,195		$10,768
CSE	$105,561				$54,574		$160,135
CorpSvcs		$373,896			$45,080	$1,011,628	$1,430,604
	$3,163,952	**$1,707,830**	**$1,829,000**	**$3,362,722**	**$2,077,599**	**$1,011,628**	**$13,152,730**

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Defence Plan On-Line

FY03/04 - Baseline ▾

FINANCIAL ALLOCATION TABLES

Selected Organization ▸ DND/CF

Select another FY to view
2003-04 ▾

Click on an underlined number to drill down into the detail behind the number.

CMS

Operating Budget	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Local Funds				
PMB NET PLANNED ALLOCATION	$460,922	$469,053	$474,050	$477,495
REVENUE	$10,500	$10,700	$10,800	$10,800
Vote 1 Total:	$471,422	$479,753	$484,850	$488,295
Vote 5 - Local Funds				
PMB NET PLANNED ALLOCATION	$71,564	$54,611	$46,242	$49,608
Operating Budget Total:	$542,986	$534,364	$531,092	$537,903

Corporate Accounts	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 10 - Corporate Funds				
GRANTS & CONTRIBUTIONS	$10	$10	$10	$10

Apportioned Corporate Accounts	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Corporate Funds				
REGULAR FORCE STRUCTURE (PYs)	*8,821*	*8,820*	*8,820*	*8,820*
MILITARY PAY & CORP FOA	$464,382	$464,329	$464,329	$464,329
NATIONAL PROCUREMENT	$267,601	$270,000	$270,000	$270,000
Vote 1 Total:	$731,983	$734,329	$734,329	$734,329
Vote 5 - Corporate Funds				
NON-STRATEGIC CAPITAL (Uncommitted) Note	$34,599	$27,671	$33,250	$42,833
Apportioned Corporate Accounts Tota	$766,582	$762,000	$767,579	$777,162

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CLS

Operating Budget	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Local Funds				
PMB NET PLANNED ALLOCATION	$768,154	$766,300	$691,530	$698,642
REVENUE	$19,000	$19,000	$19,000	$19,000
Vote 1 Total:	$787,154	$785,300	$710,530	$717,642
Vote 5 - Local Funds				
PMB NET PLANNED ALLOCATION	$100,496	$99,349	$108,478	$115,724
Operating Budget Total:	$887,650	$884,650	$819,009	$833,366

Corporate Accounts	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07

Vote 1 - Corporate Funds				
LEGACY FRGN MIL TRNING VOTE 01	$53,613	$53,943	$54,278	$54,619

Apportioned Corporate Accounts	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Corporate Funds				
REGULAR FORCE STRUCTURE (PYs)	*19,280*	*19,278*	*19,278*	*19,278*
MILITARY PAY & CORP FOA	$953,897	$953,798	$953,798	$953,798
NATIONAL PROCUREMENT	$351,653	$228,000	$228,000	$228,000
Vote 1 Total:	$1,305,550	$1,181,798	$1,181,798	$1,181,798
Vote 5 - Corporate Funds				
NON-STRATEGIC CAPITAL (Uncommitted) Note 1	$18,817	$26,855	$27,918	$26,876
Apportioned Corporate Accounts Total:	$1,324,367	$1,208,653	$1,209,716	$1,208,674

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CAS

Operating Budget	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Local Funds				
PMB NET PLANNED ALLOCATION	$465,060	$467,168	$477,232	$482,427
REVENUE	$13,200	$14,300	$14,300	$14,300
Vote 1 Total:	$478,260	$481,468	$491,532	$496,727
Vote 5 - Local Funds				
PMB NET PLANNED ALLOCATION	$82,596	$88,388	$90,614	$94,408
Operating Budget Total:	$560,856	$569,856	$582,146	$591,135

Corporate Accounts	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Corporate Funds				
NFTC - DND Contribution	$73,923	$88,846	$88,728	$20,306
LEGACY FRGN MIL TRNING VOTE 01	$54,530	$55,493	$56,471	$36,972
REVENUES-NATO FLYING TRNG	$65,326	$64,885	$65,003	$65,003
FMT Goose Bay Canadian Contribution	$33,397	$33,397	$33,397	$33,397
V1 CONTRACTED FLYING TRAINING & SUPPORT	$47,190	$0	$0	$0
Vote 1 Total:	$274,366	$242,621	$243,599	$155,678
Vote 10 - Corporate Funds				
GRANTS & CONTRIBUTIONS	$3,453	$1,137	$1,137	$1,137
Corporate Accounts Total:	$277,819	$243,758	$244,736	$156,815

Apportioned Corporate Accounts	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Corporate Funds				
REGULAR FORCE STRUCTURE (PYs)	*12,517*	*12,516*	*12,516*	*12,516*
MILITARY PAY & CORP FOA	$693,817	$693,762	$693,762	$693,762
NATIONAL PROCUREMENT	$712,875	$689,000	$689,000	$689,000
Vote 1 Total:	$1,406,692	$1,382,762	$1,382,762	$1,382,762
Vote 5 - Corporate Funds				
NON-STRATEGIC CAPITAL (Uncommitted) Note 1	$13,716	$43,184	$51,537	$62,250
Apportioned Corporate Accounts Total:	$1,420,408	$1,425,946	$1,434,299	$1,445,012

DCDS

Operating Budget	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Local Funds				
PMB NET PLANNED ALLOCATION	$166,395	$164,589	$167,376	$169,684
Vote 5 - Local Funds				
PMB NET PLANNED ALLOCATION	$21,437	$21,854	$22,232	$22,565
Operating Budget Total:	$187,832	$186,443	$189,608	$192,249

Corporate Accounts	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Corporate Funds				
CF WEATHER SERVICES	$8,274	$8,398	$8,524	$8,652

Apportioned Corporate Accounts	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Corporate Funds				
REGULAR FORCE STRUCTURE (PYs)	*2,367*	*2,361*	*2,361*	*2,361*
MILITARY PAY & CORP FOA	$132,692	$132,355	$132,355	$132,355
NATIONAL PROCUREMENT	$24,610	$25,000	$25,000	$25,000
Vote 1 Total:	$157,302	$157,355	$157,355	$157,355
Vote 5 - Corporate Funds				
NON-STRATEGIC CAPITAL (Uncommitted) Note 1	$35,000	$35,000	$35,000	$35,000
Apportioned Corporate Accounts Total:	$192,302	$192,355	$192,355	$192,355

CFNA

Operating Budget	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Local Funds				
PMB NET PLANNED ALLOCATION	$9,645	$9,360	$9,573	$9,723
Vote 5 - Local Funds				
PMB NET PLANNED ALLOCATION	$105	$106	$108	$109
Operating Budget Total:	$9,749	$9,466	$9,681	$9,832

Apportioned Corporate Accounts	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Corporate Funds				
REGULAR FORCE STRUCTURE (PYs)	*70*	*70*	*70*	*70*
MILITARY PAY & CORP FOA	$4,173	$4,173	$4,173	$4,173
Vote 1 Total:	$4,173	$4,173	$4,173	$4,173

ADM(IM)

Operating Budget	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07

Vote 1 - Local Funds				
PMB NET PLANNED ALLOCATION	$160,108	$164,721	$157,217	$158,734
Vote 1 Total:	$160,108	$164,721	$157,217	$158,734
Vote 5 - Local Funds				
PMB NET PLANNED ALLOCATION	$10,523	$10,681	$10,841	$11,004
Operating Budget Total:	$170,632	$175,403	$168,058	$169,738

Apportioned Corporate Accounts	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Corporate Funds				
REGULAR FORCE STRUCTURE (PYs)	*1,450*	*1,450*	*1,450*	*1,450*
MILITARY PAY & CORP FOA	$84,412	$84,412	$84,412	$84,412
NATIONAL PROCUREMENT	$166,826	$171,000	$171,000	$171,000
Vote 1 Total:	$251,238	$255,412	$255,412	$255,412
Vote 5 - Corporate Funds				
NON-STRATEGIC CAPITAL (Uncommitted) Note 1	$35,000	$35,000	$35,000	$35,000
Apportioned Corporate Accounts Total:	$286,238	$290,412	$290,412	$290,412

ADM(HR Mil)

Operating Budget	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Local Funds				
PMB NET PLANNED ALLOCATION	$214,624	$217,307	$219,683	$222,095
REVENUE	$7,400	$7,400	$7,400	$7,400
Vote 1 Total:	$222,024	$224,707	$227,083	$229,495
Vote 5 - Local Funds				
PMB NET PLANNED ALLOCATION	$36,169	$30,747	$31,783	$25,700
Operating Budget Total:	$258,192	$255,454	$258,866	$255,195

Corporate Accounts	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Corporate Funds				
MILITARY PAY & CORP FOA	$3,538,100	$3,562,000	$3,592,000	$3,362,722
SUPPLEMENTARY READY RESERVE	$608	$608	$608	$608
MILITARY COST MOVES	$259,548	$263,585	$266,353	$269,939
MILITARY FAMILY SUPPORT	$18,381	$18,657	$18,936	$19,220
PERSONNEL SUPPORT PROGRAM	$37,548	$37,686	$37,826	$37,967
CORP PRIMARY RESERVES	$12,350	$12,393	$12,438	$12,482
ADM(HR) CONSOLIDATED ACCOUNTS	$12,270	$12,814	$12,868	$13,296
CFMG/DGHS DIR HLTH CARE - CORP	$245,141	$247,917	$250,089	$212,789
CANADIAN DEFENCE ACADEMY	$73,454	$72,709	$73,033	$72,133
Vote 1 Total:	$4,197,400	$4,228,371	$4,264,151	$4,001,157
Vote 5 - Corporate Funds				
CFMG/DGHS DIR HLTH CARE-CAP	$4,789	$3,504	$3,556	$3,610
CANADIAN DEFENCE ACADEMY CAPITAL	$1,749	$1,775	$1,802	$1,829
Vote 5 Total:	$6,538	$5,279	$5,358	$5,439
Corporate Accounts Total:	$4,203,938	$4,233,650	$4,269,510	$4,006,596

Apportioned Corporate Accounts	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07

Vote 1 - Corporate Funds				
REGULAR FORCE STRUCTURE (PYs)	5,404	5,404	5,404	5,404
MILITARY PAY & CORP FOA	$261,916	$261,916	$261,916	$261,916
Vote 1 Total:	$261,916	$261,916	$261,916	$261,916

ADM(HR Civ)

Operating Budget	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Local Funds				
PMB NET PLANNED ALLOCATION	$56,134	$53,929	$54,182	$52,638
Vote 1 Total:	$56,134	$53,929	$54,182	$52,638
Vote 5 - Local Funds				
PMB NET PLANNED ALLOCATION	$183	$186	$189	$191
Operating Budget Total:	$56,317	$54,115	$54,370	$52,829

Corporate Accounts	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Corporate Funds				
CORPORATE SWE	$18,686	$18,686	$18,686	$18,686
ADM(HR) CONSOLIDATED ACCOUNTS	$300	$305	$309	$314
Vote 1 Total:	$18,986	$18,991	$18,995	$19,000

ADM(Mat)

Operating Budget	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Local Funds				
PMB NET PLANNED ALLOCATION	$166,187	$160,222	$160,327	$160,526
REVENUE	$500	$500	$500	$500
Vote 1 Total:	$166,687	$160,722	$160,827	$161,026
Vote 5 - Local Funds				
PMB NET PLANNED ALLOCATION	$2,894	$2,941	$2,989	$3,037
Operating Budget Total:	$169,581	$163,662	$163,816	$164,063

Corporate Accounts	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Corporate Funds				
NATIONAL PROCUREMENT	$1,807,995	$1,829,000	$1,829,000	$1,828,999
RESEARCH & DEVELOPMENT	$0	$0	$0	$0
Contracted Airborne Training Serv (CATS)	$49,477	$50,019	$50,176	$51,042
Vote 1 Total:	$1,857,472	$1,879,019	$1,879,176	$1,880,041
Vote 5 - Corporate Funds				
CAPITAL EQUIPMENT	$1,488,914	$1,664,728	$1,765,119	$1,565,679
AMMUNITION	$2,466	$2,466	$2,466	$2,466
Vote 5 Total:	$1,491,380	$1,667,194	$1,767,585	$1,568,145
Corporate Accounts Total:	$3,348,852	$3,546,213	$3,646,761	$3,448,185

Apportioned Corporate Accounts	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07

Vote 1 - Corporate Funds				
REGULAR FORCE STRUCTURE (PYs)	*1,789*	*1,734*	*1,728*	*1,698*
MILITARY PAY & CORP FOA	$117,255	$113,650	$113,257	$111,290
NATIONAL PROCUREMENT	$242,836	$406,000	$406,000	$406,000
Vote 1 Total:	$360,091	$519,650	$519,257	$517,290

ADM(S&T)

Operating Budget	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Local Funds				
PMB NET PLANNED ALLOCATION	$230,024	$236,988	$240,618	$241,420
REVENUE	$3,500	$3,500	$3,500	$3,500
Vote 1 Total:	$233,524	$240,488	$244,118	$244,920
Vote 5 - Local Funds				
PMB NET PLANNED ALLOCATION	$16,945	$18,961	$13,978	$13,995
Operating Budget Total:	$250,469	$259,450	$258,096	$258,915

Apportioned Corporate Accounts	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Corporate Funds				
REGULAR FORCE STRUCTURE (PYs)	*32*	*32*	*32*	*32*
MILITARY PAY & CORP FOA	$2,511	$2,511	$2,511	$2,511
Vote 1 Total:	$2,511	$2,511	$2,511	$2,511

ADM(IE)

Operating Budget	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Local Funds				
PMB NET PLANNED ALLOCATION	$45,697	$45,942	$46,490	$47,047
Vote 1 Total:	$45,697	$45,942	$46,490	$47,047
Vote 5 - Local Funds				
PMB NET PLANNED ALLOCATION	$827	$836	$845	$854
Operating Budget Total:	$46,524	$46,778	$47,335	$47,901

Corporate Accounts	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Corporate Funds				
ENVIRONMENTAL PROGRAM	$20,300	$25,526	$20,000	$20,000
INFRACTSTRUCTURE DECOMMISS	$19,265	$16,701	$13,290	$0
CORP REALTY ASSET MANAGEMENT	$9,807	$9,955	$10,104	$10,255
Vote 1 Total:	$49,373	$52,182	$43,394	$30,256
Vote 5 - Corporate Funds				
MAJOR CONSTRUCTION	$95,631	$64,698	$29,990	$20,000
CONSTR. FUND - SMALL LEVEL 1	$27,500	$27,105	$27,212	$27,320
Vote 5 Total:	$123,131	$91,803	$57,202	$47,319
Vote 10 - Corporate Funds				
GRANTS & CONTRIBUTIONS	$5,450	$5,450	$5,450	$5,450
Corporate Accounts Total:	$177,953	$149,435	$106,046	$83,025

Apportioned Corporate Accounts	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Corporate Funds				
REGULAR FORCE STRUCTURE (PYs)	*43*	*43*	*43*	*43*
MILITARY PAY & CORP FOA	$3,541	$3,541	$3,541	$3,541
NATIONAL PROCUREMENT	$41,600	$40,000	$40,000	$40,000
Vote 1 Total:	$45,141	$43,541	$43,541	$43,541

Operating Budget for CFHA	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Corporate Funds				
CDN FORCES HOUSING AGENCY	$4,245	$0	$0	$0
CDN FCES HOUSING AGCY REVENUE	$80,300	$80,300	$80,300	$80,300
Vote 1 Total:	$84,545	$80,300	$80,300	$80,300
Vote 5 - Corporate Funds				
CDN FORCES HOUSING AGCY CAP	$755	$0	$0	$0
Operating Budget for CFHA Total:	$85,300	$80,300	$80,300	$80,300

ADM(Fin CS)

Operating Budget	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Local Funds				
PMB NET PLANNED ALLOCATION	$71,365	$70,430	$71,085	$71,748
REVENUE	$5,211	$5,400	$5,401	$5,401
Vote 1 Total:	$76,576	$75,830	$76,486	$77,149
Vote 5 - Local Funds				
PMB NET PLANNED ALLOCATION	$5,105	$5,182	$5,260	$5,339
Operating Budget Total:	$81,680	$81,013	$81,746	$82,488

Corporate Accounts	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Corporate Funds				
DND RECOVERABLES	$31,347	$31,818	$32,295	$32,779
Vote 10 - Corporate Funds				
GRANTS & CONTRIBUTIONS	$142,768	$142,769	$142,769	$142,769
Corporate Accounts Total:	$174,116	$174,586	$175,064	$175,548

Apportioned Corporate Accounts	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Corporate Funds				
REGULAR FORCE STRUCTURE (PYs)	*351*	*351*	*351*	*351*
MILITARY PAY & CORP FOA	$20,761	$20,761	$20,761	$20,761
Vote 1 Total:	$20,761	$20,761	$20,761	$20,761

ADM(Pol)

Operating Budget	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07

Vote 1 - Local Funds				
PMB NET PLANNED ALLOCATION	$9,867	$7,832	$7,879	$7,578
Vote 1 Total:	$9,867	$7,832	$7,879	$7,578
Vote 5 - Local Funds				
PMB NET PLANNED ALLOCATION	$331	$336	$341	$346
Operating Budget Total:	$10,198	$8,168	$8,219	$7,924

Corporate Accounts	**Allocated**	**Planning Levels ($000BY)**		
	2003-04	**2004-05**	**2005-06**	**2006-07**
Vote 1 - Corporate Funds				
MIL TRAINING ASSISTANCE PROG	$8,121	$8,621	$7,221	$7,221
Vote 10 - Corporate Funds				
GRANTS & CONTRIBUTIONS	$10,564	$6,514	$5,914	$3,914
Corporate Accounts Total:	$18,685	$15,135	$13,135	$11,135

Apportioned Corporate Accounts	**Allocated**	**Planning Levels ($000BY)**		
	2003-04	**2004-05**	**2005-06**	**2006-07**
Vote 1 - Corporate Funds				
REGULAR FORCE STRUCTURE (PYs)	*38*	*38*	*38*	*38*
MILITARY PAY & CORP FOA	$3,223	$3,223	$3,223	$3,223
Vote 1 Total:	$3,223	$3,223	$3,223	$3,223

VCDS

Operating Budget	**Allocated**	**Planning Levels ($000BY)**		
	2003-04	**2004-05**	**2005-06**	**2006-07**
Vote 1 - Local Funds				
PMB NET PLANNED ALLOCATION	$25,303	$24,895	$24,098	$24,511
Vote 1 Total:	$25,303	$24,895	$24,098	$24,511
Vote 5 - Local Funds				
PMB NET PLANNED ALLOCATION	$2,724	$1,793	$1,841	$1,877
Operating Budget Total:	$28,027	$26,688	$25,939	$26,388

Corporate Accounts	**Allocated**	**Planning Levels ($000BY)**		
	2003-04	**2004-05**	**2005-06**	**2006-07**
Vote 1 - Corporate Funds				
CADETS	$162,277	$163,126	$163,987	$164,862
Vote 5 - Corporate Funds				
CADETS CAPITAL	$2,124	$2,183	$2,218	$2,404
Vote 10 - Corporate Funds				
GRANTS & CONTRIBUTIONS	$850	$850	$850	$850
Corporate Accounts Total:	$165,251	$166,159	$167,056	$168,116

Apportioned Corporate Accounts	**Allocated**	**Planning Levels ($000BY)**		
	2003-04	**2004-05**	**2005-06**	**2006-07**
Vote 1 - Corporate Funds				
REGULAR FORCE STRUCTURE (PYs)	*260*	*260*	*260*	*260*
MILITARY PAY & CORP FOA	$19,391	$19,391	$19,391	$19,391
Vote 1 Total:	$19,391	$19,391	$19,391	$19,391
Vote 5 - Corporate Funds				
NON-STRATEGIC CAPITAL (Uncommitted) Note 1	$15,000	$15,000	$15,000	$15,000

Apportioned Corporate Accounts Total:	$34,391	$34,391	$34,391	$34,391

MND/ DM/ CDS/ Assoc DM

Operating Budget	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Local Funds				
PMB NET PLANNED ALLOCATION	$6,383	$4,149	$4,154	$3,060
Operating Budget Total:	$6,383	$4,149	$4,154	$3,060

CRS

Operating Budget	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Local Funds				
PMB NET PLANNED ALLOCATION	$7,004	$7,146	$7,232	$7,270
Vote 5 - Local Funds				
PMB NET PLANNED ALLOCATION	$218	$221	$224	$228
Operating Budget Total:	$7,222	$7,366	$7,457	$7,497

Apportioned Corporate Accounts	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Corporate Funds				
REGULAR FORCE STRUCTURE (PYs)	*12*	*12*	*12*	*12*
MILITARY PAY & CORP FOA	$1,104	$1,104	$1,104	$1,104
Vote 1 Total:	$1,104	$1,104	$1,104	$1,104

DGPA

Operating Budget	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Local Funds				
PMB NET PLANNED ALLOCATION	$21,794	$16,101	$16,261	$16,424
REVENUE	$100	$100	$100	$100
Vote 1 Total:	$21,894	$16,201	$16,361	$16,524
Vote 5 - Local Funds				
PMB NET PLANNED ALLOCATION	$309	$314	$318	$323
Operating Budget Total:	$22,203	$16,515	$16,680	$16,847

Apportioned Corporate Accounts	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Corporate Funds				
REGULAR FORCE STRUCTURE (PYs)	*56*	*56*	*56*	*56*
MILITARY PAY & CORP FOA	$3,832	$3,832	$3,832	$3,832
Vote 1 Total:	$3,832	$3,832	$3,832	$3,832

Ombudsman

Operating Budget	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Local Funds				
PMB NET PLANNED ALLOCATION	$6,021	$6,058	$6,095	$6,133
Vote 1 Total:	$6,021	$6,058	$6,095	$6,133
Vote 5 - Local Funds				
PMB NET PLANNED ALLOCATION	$690	$269	$273	$277
Operating Budget Total:	$6,711	$6,327	$6,368	$6,410

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JAG

Operating Budget	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Local Funds				
PMB NET PLANNED ALLOCATION	$10,266	$10,344	$10,423	$10,503
Vote 5 - Local Funds				
PMB NET PLANNED ALLOCATION	$338	$343	$348	$353
Operating Budget Total:	$10,604	$10,687	$10,771	$10,856

Corporate Accounts	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Corporate Funds				
CROWN LIABILITIES	$212	$215	$219	$222

Apportioned Corporate Accounts	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Corporate Funds				
REGULAR FORCE STRUCTURE (PYs)	*110*	*110*	*110*	*110*
MILITARY PAY & CORP FOA	$9,705	$9,705	$9,705	$9,705
Vote 1 Total:	$9,705	$9,705	$9,705	$9,705

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Legal Advisor

Operating Budget	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Local Funds				
PMB NET PLANNED ALLOCATION	$4,062	$4,070	$4,078	$4,086
Vote 1 Total:	$4,062	$4,070	$4,078	$4,086

Corporate Accounts	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Corporate Funds				
CROWN LIABILITIES	$7,536	$7,649	$7,763	$7,880

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CMJ

Operating Budget	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Local Funds				
PMB NET PLANNED ALLOCATION	$875	$831	$836	$841
Vote 5 - Local Funds				
PMB NET PLANNED ALLOCATION	$29	$30	$30	$30
Operating Budget Total:	$904	$860	$866	$871

Apportioned Corporate Accounts	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Corporate Funds				
REGULAR FORCE STRUCTURE (PYs)	*12*	*12*	*12*	*12*
MILITARY PAY & CORP FOA	$1,059	$1,059	$1,059	$1,059
Vote 1 Total:	$1,059	$1,059	$1,059	$1,059

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OCIPEP

Operating Budget	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Local Funds				
PMB NET PLANNED ALLOCATION	$41,867	$41,827	$41,971	$42,145
Vote 1 Total:	$41,867	$41,827	$41,971	$42,145
Vote 5 - Local Funds				
PMB NET PLANNED ALLOCATION	$454	$460	$467	$474
Operating Budget Total:	$42,321	$42,287	$42,439	$42,620

Corporate Accounts	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 10 - Corporate Funds				
GRANTS & CONTRIBUTIONS	$10,891	$8,943	$8,991	$8,943
DISASTER FINANCIAL ASSISTANCE ARNGMTS	$200,000	$0	$0	$0
Vote 10 Total:	$210,891	$8,943	$8,991	$8,943

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NSS

Operating Budget	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Local Funds				
PMB NET PLANNED ALLOCATION	$2,446	$2,380	$2,344	$2,358
Vote 1 Total:	$2,446	$2,380	$2,344	$2,358
Vote 5 - Local Funds				
PMB NET PLANNED ALLOCATION	$8,195	$8,195	$8,195	$8,195
Operating Budget Total:	$10,641	$10,575	$10,539	$10,553

Corporate Accounts	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 10 - Corporate Funds				
GRANTS & CONTRIBUTIONS	$215	$215	$215	$215

CSE				
Operating Budget	Allocated	Planning Levels ($000BY)		
	2003-04	2004-05	2005-06	2006-07
Vote 1 - Local Funds				
PMB NET PLANNED ALLOCATION	$113,600	$120,251	$104,732	$105,561
Vote 5 - Local Funds				
PMB NET PLANNED ALLOCATION	$62,635	$57,475	$54,135	$54,574
Operating Budget Total:	$176,235	$177,725	$158,867	$160,135

Note 1: NON-STRATEGIC CAPITAL

The values listed here represent the non-strategic capital allocations apportioned to L1s minus 'A' and 'B' projects as well as any other adjustments, i.e. fund transfers.

DP&M

Defence Plan On-Line

FY03/04 - Baseline

FINANCIAL RESOURCES

CORPORATE RESERVES TABLE

Selected Organization ▸ DND/CF

Planning Levels ($000BY)	2003-04	2004-05	2005-06	2006-07
Vote 1 - Departmental Reserves				
Corp Reserve - SCIF	$9,385	$5,000	$5,000	$5,000
Corp Reserve - Ops	$200,000	$50,000	$0	$0
Corp Reserve - General	$15,000	$15,000	$35,000	$35,000
Corp Reserve - Protected				
- ADM(Fin CS) - Accomodation Pressures	$1,500	$0	$0	$0
- ADM(HR-Civ) - Classification Reform	$2,800	$2,800	$2,800	$2,800
- ADM(HR-Civ) - Management Development	$0	$660	$660	$660
- ADM(HR-Civ) - Succession Planning	$0	$160	$160	$160
- ADM(HR-Mil)-RX2000 Health Services	$0	$0	$5,544	$40,000
- ADM(IM) - Prioritization of IM Pressures	$15,000	$0	$0	$0
- ADM(S&T)-Security of Information Act	$350	$0	$0	$0
- Associate DM's Office Operating Costs	$0	$0	$0	$1,140
- Budget 2001 Funding	$6,709	$7,492	$492	$0
- CAS -Contracted Airborne Training - Cost Moves	$860	$0	$0	$0
- CAS-Contracted Flying Trg Support (CFTS)	$0	$51,070	$52,930	$0
- CFHA - Designated/Heritage Residences	$200	$200	$200	$200
- Civilian Pay Increases	$2,504	$2,504	$2,504	$0
- CLS - Infrastructure and Environment	$30,000	$35,000	$40,000	$40,000
- CLS - Land Forces in Manitoba	$0	$10,000	$0	$0
- CLS - LFRR	$22,400	$42,800	$85,900	$85,900
- CLS Sustainability	$0	$0	$85,000	$85,000
- DCDS - CC Joint Planning Group	$2,400	$2,400	$2,400	$2,400
- DCDS - Fusion Centre	$0	$5,000	$10,000	$10,000
- DCDS-Asymetric Threat Study Implementation	$2,000	$5,000	$5,000	$5,000
- DCDS-Joint Support Group (JSG) Units	$15,400	$18,300	$16,800	$0
- DCDS-Joint Support Groups (JSG) Operating Costs	$0	$5,000	$12,000	$30,000
- DCDS-Strategic Collective Trg Plan & Joint Exp.	$400	$7,000	$15,000	$7,000
- DGPA - Public Affairs Learning Centre	$668	$1,270	$960	$960
- DGPA-Major Corporate Displays	$425	$0	$0	$0
- Enlistment Bonuses	$0	$15,413	$14,305	$0
- Foreign Exchange	$1,357	$1,366	$1,375	$1,396
- NCR Health Care Centre (Med & Dental)	$0	$0	$5,000	$0
- OCIPEP Support	$1,200	$3,400	$3,400	$0
- Transfer Price Account	$16,460	$16,100	$18,100	$18,100
- VCDS-CID and DP&M on-line	$260	$100	$130	$130
- VCDS-Force Protection and Security policy	$525	$525	$0	$0

- VCDS-SAMPIS II	$980	$1,030	$1,050	$1,050
Total:	$348,783	$304,590	$421,710	$371,896
Vote 5 - Departmental Reserves				
Corp Reserve - SCIF	-$275	$580	$5,580	$5,580
Corp Reserve - General	$5,000	$5,000	$25,000	$25,000
Corp Reserve - Protected				
- ADM(HR-Mil) Health Care Facility Recapitalization	$0	$7,500	$7,500	$7,500
- Budget 2001 Funding	$21,900	$23,900	$11,825	$0
- CLS - LFRR	$7,500	$15,000	$10,000	$10,000
- DCDS - CC Joint Planning Group	$600	$0	$0	$0
- PPCLI Consolidation/Constr. - Shilo/Winnipeg	$0	$0	$1,500	$0
Corp Reserve - Unallocated	$0	-$3,850	-$2,850	-$3,000
Total:	$34,725	$48,130	$58,555	$45,080
Vote 10 - Grants and Contributions				
Corp Reserve - General				
- Pearson Peacekeeping Centre (Vote 10)	$0	$2,000	$2,000	$2,000
Vote 10 - Statutory				
Statutory	$1,011,061	$1,011,362	$1,011,628	$1,011,628
Vote 1 - Corporate Revenue				
Revenue	$42,889	$24,039	$24,760	$24,760
D Fin Ops Revenue	$110,300	$104,988	$114,383	$114,383
DND Recoverable Revenue	$30,096	$30,625	$31,123	$31,123
FMT Recoverable Revenue (Goose Bay)	$70,996	$69,764	$70,811	$70,811
Total:	$254,281	$229,416	$241,077	$241,077

National Défense
Defence nationale

Canada

DP&M

Defence Plan On-Line

FY03/04 - Baseline

FORCE STRUCTURE

Selected Organization ▸ DND/CF

CMS

Forces	FY 03/04	FY 04/05	FY 05/06	FY 06/07	Location/Remarks(A/R)
CP1 - Command and Control					
Op HQs	2	2	2	2	Esquimalt, Halifax
Maritime Operations Groups	2	2	2	2	Esquimalt, Halifax
Communications Detachments (C2 Supporting Elements)	2	2	2	2	Esquimalt, Halifax
Acoustic Data Analysis Centres (C2 Supporting Elements)	2	2	2	2	Esquimalt, Halifax
Naval Reserve HQ	1	1	1	1	Quebec City
Convoy Commodore Units	2	2	2	2	Esquimalt, Halifax
Regional Naval Control Of Shipping Units	4	4	4	4	Various
CP2 - Conduct Operations					
IROQUOIS Class (DDH 280)	4	4	4	4	Esquimalt, Halifax 1 Extended readiness 2 East coast, 1 West coast
HALIFAX Class (FFH)	12	12	12	12	Esquimalt, Halifax 7 East coast, 5 West coast
Victoria Class SSK	4	4	4	4	Esquimalt, Halifax IAW VIC Class Programme Management Plan Phase-In Schedule. 3 East coast, 1 West coast
Kingston Class (MCDV Maritime Coastal Defence Vessel)	12	12	12	12	Esquimalt, Halifax 6 East coast, 6 West coast
Fleet Diving Units	2	2	2	2	Esquimalt, Halifax
Port Security Units	4	4	4	4	Various
Air Assets Provided By CAS	A/R	A/R	A/R	A/R	Various Accounted for under CAS
CP3 - Sustain Forces					
PROTECTEUR Class (AOR)	2	2	2	2	Esquimalt, Halifax 1 East coast, 1 West coast
CFB Halifax / Personnel Support Unit (PSU) Halifax	1	1	1	1	Halifax
Fleet Maintenance Facilities (FMF)	2	2	2	2	Esquimalt, Halifax FMF Cape Scott East coast. FMF Cape Breton West coast
CFB Esquimalt	1	1	1	1	Esquimalt
CFS St. John's	1	1	1	1	St. John's

Queen's Harbour Master (QHM)	2	2	2	2	Esquimalt, Halifax
Forward Logistics Support Units	A/R	A/R	A/R	A/R	Various
Auxiliary Vessels	A/R	A/R	A/R	A/R	Various
Materiel Support Unit (MSU)	1	1	1	1	Halifax
CP4 - Generate Forces					
Canadian Forces Fleet School (CFFS)	2	2	2	2	Esquimalt, Quebec
Canadian Forces Naval Operations School (CFNOS)	1	1	1	1	Halifax
Canadian Forces Naval Engineering School (CFNES)	1	1	1	1	Halifax
VENTURE, Naval Officer Training Centre (NOTC)	1	1	1	1	Esquimalt
Naval Reserve Divisions (NRDs)	24	24	24	24	Various
Sea Training Units	2	2	2	2	Esquimalt, Halifax
Canadian Forces Maritime Warfare Centre (CFMWC) (C2 Supporting Element)	1	1	1	1	Halifax

CLS

Forces	FY 03/04	FY 04/05	FY 05/06	FY 06/07	Location/Remarks(A/R)
CP1 - Command and Control					
Land Force Area HQs	4	4	4	4	Edmonton, Halifax, Montreal, Toronto
CP2 - Conduct Operations					
Brigade Groups	3	3	3	3	Edmonton, Petawawa, Valcartier Brigade Groups are geographically dispersed, multi-purpose formations, each comprised of three infantry battalions, an armoured regiment, an artillery regiment, an engineer regiment and a reconnaissance squadron with appropriate combat support
EW squadron	1	1	1	1	Kingston
Air defence regiment	1	1	1	1	Moncton
Engineer support regiment	1	1	1	1	Gagetown
Aviation assets provided by CAS	A/R	A/R	A/R	A/R	Various Accounted for under CAS
CP3 - Sustain Forces					
1 Area Support Group (ASG) Land Forces Western Area (LFWA)	1	1	1	1	Edmonton
CFB/Area Support Unit (ASU) Edmonton	1	1	1	1	Edmonton
CFB/ASU Shilo	1	1	1	1	Shilo
ASU Calgary	1	1	1	1	Calgary

ASU Chilliwack	1	1	1	1	Chilliwack
CFB Suffield	1	1	1	1	Suffield
CF Detention Barracks	1	1	1	1	Edmonton
4 Canadian Ranger Patrol Group (4CRPG)	1	1	1	1	Victoria
2 Area Support Group (ASG) Land Forces Central Area (LFCA)	1	1	1	1	Toronto
CFB/ASU Petawawa	1	1	1	1	Petawawa
CFB/ASU Kingston	1	1	1	1	Kingston
ASU London	1	1	1	1	London
ASU Toronto	1	1	1	1	Toronto
ASU Northern Ontario	1	1	1	1	Borden
3 Canadian Ranger Patrol Group (3CRPG)	1	1	1	1	Borden
3 Area Support Group (ASG) Land Forces Atlantic Area (LFAA)	1	1	1	1	Halifax
CFB/ASU Gagetown	1	1	1	1	Gagetown
5 Canadian Ranger Patrol Group (5CRPG)	1	1	1	1	Gander, Halifax
5 Area Support Group (ASG) Land Forces Quebec Area (LFQA)	1	1	1	1	Montreal
CFB/ASU Valcartier	1	1	1	1	Valcartier
ASU St-Jean	1	1	1	1	St. Jean
ASU Montreal	1	1	1	1	Montreal
2 Canadian Ranger Patrol Group (2CRPG)	1	1	1	1	St. Jean
CP4 - Generate Forces					
Combat Training Centre	1	1	1	1	Gagetown
Area Training Centres	4	4	4	4	Gagetown, Meaford, Valcartier, Wainwright
Canadian Land Force Command and Staff College	1	1	1	1	Kingston
Canadian Parachute Centre	1	1	1	1	Trenton
Peace Support Training Centre	1	1	1	1	Kingston
Land Force Doctrine and Training System Headquarters	1	1	1	1	Kingston
Reserve Brigades	10	10	10	10	Valcartier
Army Simulation Centre	1	1	1	1	Kingston

CAS					
Forces	**FY 03/04**	**FY 04/05**	**FY 05/06**	**FY 06/07**	**Location/Remarks(A/R)**

CP1 - Command and Control					
1 CAD	1	1	1	1	Winnipeg
Radar Sqns	2	2	2	2	Bagotville, Cold Lake
AC&W Sqns	2	2	2	2	North Bay
NATO Airborne Early Warning (AEW)	A/R	A/R	A/R	A/R	Europe (Selfkant) Current establishment of 118 persons
Air Command and Control (ACC) SQN	1	1	1	1	Trenton
CP2 - Conduct Operations					
SQN Tactical Transport (CC130)	3	3	3	3	Greenwood, Trenton, Winnipeg
SQN Transport (CC144)	1	1	1	1	Ottawa
SQN Strategic Transport (CC150)	1	1	1	1	Trenton
SQN Maritime Patrol (CP140)	3	3	3	3	Comox, Greenwood
SQN Maritime Helicopter (CH124)	2	2	2	2	Halifax, Victoria
SQN Tactical Fighters (CF-18)	4	4	4	4	Bagotville, Cold Lake
SQN Tactical Helicopter (CH146)	5	5	5	5	Edmonton, Gagetown, Petawawa, Valcartier
SQN Combat Support (CH 146)	3	3	3	3	Bagotville, Cold Lake, Goose Bay
SQN SAR (CH113, CH 149, CC115, CC130)*	4	4	4	4	Various *CC115 to retire at Cormorant IOC plus 1 year. CH113 to stop flying upon delivery of last Cormorant.
SQN Transport and Rescue (CC138)	1	1	1	1	Yellowknife
CP3 - Sustain Forces					
1 Wing Kingston	1	1	1	1	Lodger unit, CFB Kingston.
3 Wing Bagotville	1	1	1	1	Bagotville
4 Wing Cold Lake	1	1	1	1	Cold Lake
5 Wing Goose Bay	1	1	1	1	Goose Bay
8 Wing Trenton	1	1	1	1	Trenton
9 Wing Gander	1	1	1	1	Gander
12 Wing Shearwater/Pat Bay	1	1	1	1	Halifax Lodger unit, CFB Halifax/Esquimalt.
14 Wing Greenwood	1	1	1	1	Greenwood
15 Wing Moose Jaw	1	1	1	1	Moose Jaw
17 Wing Winnipeg	1	1	1	1	Winnipeg
19 Wing Comox	1	1	1	1	Comox
22 Wing North Bay	1	1	1	1	North Bay
CP4 - Generate Forces					
Flying Training Schools / Squadrons	4	4	4	4	Cold Lake, Moose Jaw, Portage LaPrairie, Winnipeg
SQN Maritime Helicopter OTU	1	1	1	1	Halifax
SQN Maritime Patrol OTU	1	1	1	1	Greenwood
SQN Tactical Helicopter OTU	1	1	1	1	Gagetown

SQN Tactical Fighter OTU	1	1	1	1	Cold Lake
SQN Transport OTU	1	1	1	1	Trenton
16 Wing Borden	1	1	1	1	Technical School
CP5 - Corporate Policy & Strategy					
SQN (CT114) (Demonstration Sqn)	1	1	1	1	Moose Jaw

DCDS

Forces	**FY 03/04**	**FY 04/05**	**FY 05/06**	**FY 06/07**	**Location/Remarks(A/R)**
CP1 - Command and Control					
Canadian Forces Joint Operations Group (JOG)	1	1	1	1	Kingston
CF Joint Headquarters	1	1	1	1	Kingston An element of the JOG
CF Joint Signals Regiment	1	1	1	1	Kingston An element of the JOG
Personnel assigned to NATO posts	A/R	A/R	A/R	A/R	Various
Personnel assigned to NORAD HQs and staffs	A/R	A/R	A/R	A/R	Various
Personnel assigned to the Canada-US Bi-national Planning Group	A/R	A/R	A/R	A/R	Colorado
Commanders and Staffs on Peacekeeping Duties	A/R	A/R	A/R	A/R	Various
Mapping and Charting Establishment	1	1	1	1	Ottawa
National Defence Command Centre	1	1	1	1	Ottawa
Canadian Forces Joint Imagery Centre	1	1	1	1	Ottawa
Canadian Forces Joint Support Group	1	1	1	1	Kingston Capabilities to be developed over the planning period.
CP2 - Conduct Operations					
Joint Task Force 2	1	1	1	1	Ottawa (Dwyer Hill)
Military Security Guard Unit	1	1	1	1	Ottawa
Disaster Assistance Response Team (DART)	1	1	1	1	Kingston (Kingston/Trenton) An element of the JOG
Joint Nuclear, Biological and Chemical Company (JNBCD Coy)	1	1	1	1	Trenton An element of the JOG. Transferred from ADM(HR Mil) Jan 03
CP3 - Sustain Forces					
Joint Support Group (JSG)	1	1	1	1	Kingston An element of the JOG
1 Construction Engineering Unit (1CEU)	1	1	1	1	Moncton An element of the JSG
					Montreal

4 Canadian Forces Movement Control Unit (4CFMCU)	1	1	1	1	An element of the JSG. Transferred from ADM(Mat)
Canadian Forces Postal Unit (CFPU)	1	1	1	1	Trenton An element of the JSG. Transferred from ADM(Mat)
Canadian Forces Support Units	3	3	3	3	Colorado, Europe (Selfkant), Washington
CP4 - Generate Forces					
Canadian Forces Experimentation Centre	1	1	1	1	Ottawa
CP5 - Corporate Policy & Strategy					
Canadian Defence Liaison Staffs	2	2	2	2	London, Washington
Canadian Forces Attach?/font>	A/R	A/R	A/R	A/R	Various
Canadian Forces Liaison Officer Establishment	1	1	1	1	Ottawa
Canadian Intelligence Liaison Officers	2	2	2	2	London, Washington

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CFNA

Forces	FY 03/04	FY 04/05	FY 05/06	FY 06/07	Location/Remarks(A/R)
CP1 - Command and Control					
CFNA HQ Yellowknife	1	1	1	1	Yellowknife
CFNA Det Yukon	1	1	1	1	Whitehorse
CFNA Det Iqualuit	1	1	1	1	Iqualuit
CP2 - Conduct Operations					
1 Canadian Ranger Patrol Group (1CRPG)	1	1	1	1	Yellowknife

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ADM(IM)

Forces	FY 03/04	FY 04/05	FY 05/06	FY 06/07	Location/Remarks(A/R)
CP1 - Command and Control					
NATO Integrated Communications System (Canadian Component)	1	1	1	1	Folley Lakes, NS
NATO Communications Facility (Canadian Component)	1	1	1	1	Ottawa
HF Radio Gateway	1	1	1	1	Great Village, NS
76 Communications Group HQ	1	1	1	1	Ottawa
76 Communications Group Dets	2	2	2	2	Europe (Selfkant), St. Jean
764 Communications Squadron	1	1	1	1	Ottawa
CF Cryptologic Support Unit	1	1	1	1	Various Includes Halifax and Esquimalt Det

CF Cryptologic Maintenance Unit	1	1	1	1	Ottawa
CF Information Operations Group HQ	1	1	1	1	Ottawa
CF Electronic Warfare Centre	1	1	1	1	Ottawa CF Information Operations Group
CP2 - Conduct Operations					
771 Communication Research Squadron	1	1	1	1	Ottawa CF Information Operations Group
CF Information Operations Group Dets	3	3	3	3	Cheltham, Fort Georges, Medina
CFS Alert	1	1	1	1	Alert CF Information Operations Group
CFS Leitrim	1	1	1	1	Ottawa CF Information Operations Group includes dets Masset, Gander, Kingston
CP3 - Sustain Forces					
CF Data Centre	1	1	1	1	Borden
CP4 - Generate Forces					
1 Reserve Electronic Warfare Squadron	1	1	1	1	Kingston Communication Reserve Forces
70 Communication Group	1	1	1	1	Various Communication Reserve Forces
71 Communication Group	1	1	1	1	Various Communication Reserve Forces
72 Communication Group	1	1	1	1	Various Communication Reserve Forces
73/74 Communication Group	1	1	1	1	Various Communication Reserve Forces

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ADM(HR Mil)					
Forces	**FY 03/04**	**FY 04/05**	**FY 05/06**	**FY 06/07**	**Location/Remarks(A/R)**
CP1 - Command and Control					
CF Medical Group Headquarters	1	1	1	1	Ottawa
CP3 - Sustain Forces					
CFB Borden	1	1	1	1	Borden
CF Training Materiel Production Centre	1	1	1	1	Borden
Medical Services					
CF Environmental Medical Establishment	1	1	1	1	Toronto
1 Canadian Field Hospital	1	1	1	1	Petawawa
1 CF Dental Unit	1	1	1	1	Ottawa
Central Medical Equipment Depot	1	1	1	1	Petawawa
CP4 - Generate Forces					
CF Recruiting Group	1	1	1	1	Borden

Recruiting Centres	9	9	9	9	Various
CF Schools and Training Group	1	1	1	1	Borden
CF Fire Academy	1	1	1	1	Borden
CF School of Administration and Logistics	1	1	1	1	Borden
CF Music Centre	1	1	1	1	Borden
CF Dental Services School	1	1	1	1	Borden
CF Language Training Faculty	1	1	1	1	Ottawa (Includes Coys in Borden, Ottawa, and St. Jean)
CF Medical Services School	1	1	1	1	Borden
CF School of Military Engineering	1	1	1	1	Borden
CF Nuclear Biological and Chemical School	1	1	1	1	Borden
CF School of Communications and Electronics	1	1	1	1	Borden
CF School of Electrical and Mechanical Engineering	1	1	1	1	Borden
CF Leadership and Recruit School	1	1	1	1	St. Jean
CF Training and Development Centre	1	1	1	1	Borden
CF Chaplain School	1	1	1	1	Borden
CF School of Military Intelligence	1	1	1	1	Kingston
Canadian Defence Academy	1	1	1	1	Kingston
Royal Military College	1	1	1	1	Kingston
Canadian Forces College	1	1	1	1	Toronto
CF Management Development School	1	1	1	1	St. Jean

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ADM(Mat)

Forces	**FY 03/04**	**FY 04/05**	**FY 05/06**	**FY 06/07**	**Location/Remarks(A/R)**
CP2 - Conduct Operations					
North Warning System	1	1	1	1	Various
CP3 - Sustain Forces					
3 Canadian Support Group	1	1	1	1	Montreal
1 Canadian Forces Logistics Liaison Unit	1	1	1	1	United States
Canadian Forces Ammunition Depots	3	3	3	3	Dundurn, Esquimalt, Halifax
202 Workshop Depot	1	1	1	1	Montreal
Canadian Forces Publication Depot	1	1	1	1	Ottawa
Canadian Forces Supply and Distribution Centres	A/R	A/R	A/R	A/R	Various
Canadian Forces Quality Assurance	A/R	A/R	A/R	A/R	Various

Regions					
CP4 - Generate Forces					
Munitions Experimental Test Centre	1	1	1	1	Valcartier
CF Maritime Expermental Test Range	1	1	1	1	Vancouver Island
Engineering Test Establishments	2	2	2	2	Cold Lake, Ottawa
Software Development Detachments	2	2	2	2	Cold Lake, Montreal (Mirabel)

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ADM(S&T)

Forces	**FY 03/04**	**FY 04/05**	**FY 05/06**	**FY 06/07**	**Location/Remarks(A/R)**
CP4 - Generate Forces					
Defence Research Establishments	4	4	4	4	Halifax, Ottawa, Suffield, Valcartier
Defence and Civil Institute of Environmental Medicine (DCIEM)	1	1	1	1	Toronto

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ADM(IE)

Forces	**FY 03/04**	**FY 04/05**	**FY 05/06**	**FY 06/07**	**Location/Remarks(A/R)**
CP5 - Corporate Policy & Strategy					
Ipperwash	1	1	1	1	Ipperwash (earmarked for disposal)
Calgary (Less the ASU)	1	1	1	1	(earmarked for disposal)
Chilliwack (Less the ASU)	1	1	1	1	(earmarked for disposal)
Jericho Beach	1	1	1	1	Vancouver (earmarked for disposal)
Goose Bay Oil Tanks	A/R	A/R	A/R	A/R	Goose Bay (earmarked for disposal)
Portions of Shearwater that are surplus to requirements	A/R	A/R	A/R	A/R	Halifax
Downsview	1	1	1	1	Toronto
CMR	1	1	1	1	St. Jean
RRMC	1	1	1	1	Victoria
Richmond Lands	1	1	1	0	Richmond BC Transferred from CLS to ADM(IE) in FY 02/03. Disposal to be completed during FY 05/06.
St. John's POL Facility	1	1	0	0	St. John's Transferred from CMS to ADM(IE) in FY 02/03. Disposal to be completed during FY 04/05.
					Sackville NB Transferred from CLS to ADM(IE) in

Sackville Armoury	1	0	0	0	FY 02/03. Disposal to be completed during FY 03/04

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ADM(Fin CS)

Forces	FY 03/04	FY 04/05	FY 05/06	FY 06/07	Location/Remarks(A/R)
CP3 - Sustain Forces					
Canadian Forces Support Unit Ottawa	1	1	1	1	Ottawa

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VCDS

Forces	FY 03/04	FY 04/05	FY 05/06	FY 06/07	Location/Remarks(A/R)
CP3 - Sustain Forces					
CF Provost Marshal	1	1	1	1	Ottawa
Canadian Forces National Investigation Service (CFNIS)	1	1	1	1	Ottawa
Canadian Forces National Counter Intelligence Unit (CFNCIU)	1	1	1	1	Ottawa
CP4 - Generate Forces					
CF Military Police Academy	1	1	1	1	Borden Transferred from ADM(HR-Mil) FY 02-03

National Defence Défence nationale

Canada

DP&M

Defence Plan On-Line

FY03/04 - Baseline

SENIOR MANAGER STRUCTURE

Selected Organization ▸ DND/CF

Level One Advisors Table | Special Entities Table

There are two categories of Senior Managers: Level One Advisors and Special Entities. The definitions for these categories are as follows:

1. Level One Advisor.
   Those senior managers who have direct accountability to the DM or Assoc DM /CDS and for whom the DM or Assoc DM /CDS exercise **full** authority to assign and adjust tasks, goals and resources. These managers in turn have Level 1 delegated financial signing authority as outlined in the *Delegation of Authorities for Financial Administration.*

2. Special Entity.
   Those senior managers who are responsible for effective resource stewardship, but have unique reporting and accountability relationships.

The tables below identify the Senior Managers Structure for the Department. For a more detailed description on the mission or responsibilities of any senior manager, see the section on Responsibilities.

Level One Advisors Table

Organization	Business Planner
Maritime Command	CMS
Land Force Command	CLS
Air Command	CAS
Deputy Chief of Defence Staff Group	DCDS
Canadian Forces Northern Area	Comd CFNA
Information Management Group	ADM (IM)
Military Human Resource Management Group	ADM (HR-Mil)
Civilian Human Resource Management Group	ADM (HR-Civ)
Materiel Group	ADM (Mat)
Science and Technology Group	ADM (S&T)
Infrastructure and Environment Group	ADM (IE)
Finance and Corporate Services Group	ADM (Fin CS)
Policy Group	ADM (Pol)
Vice Chief of Defence Staff Group	VCDS
Chief of Review Services	CRS
Director General Public Affairs	DGPA

Special Entities Table

Organization	Business Planner
Office of the DND/CF Ombudsman	DND/CF Ombudsman
Office of the Judge Advocate General	JAG

Office of the DND and CF Legal Advisor	DND/CF LA
Chief Military Judge	CMA
Office of Critical Infrastructure Protection and Emergency Preparedness Canada	ADM(OCIPEP)
National Search and Rescue Secretariat	Executive Director
Communication Security Establishment	Chief CSE